

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: General Fund														
DEPT: 140														
UNIT: 1220 Community Services														
0001	140	1220	1401220PA	E1201REG 1201 Regular		1,259,861	1,419,548	1,419,548	1,433,933	1,470,375	0	0	0	1,470,375
0001	140	1220	1401220PA	E1401REG 1401 Regular		17,937	0	0	1,194	1	0	0	0	1
0001	140	1220	1401220PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
0001	140	1220	1401220PA	E2101 Fica-Taxes		75,319	85,540	85,540	88,904	91,119	0	0	0	91,119
0001	140	1220	1401220PA	E2105 Fica Medicare		18,278	20,757	20,757	20,792	21,320	0	0	0	21,320
0001	140	1220	1401220PA	E2201 Retirement Contributions-Frs		109,991	146,166	146,166	155,582	144,670	0	0	0	144,670
0001	140	1220	1401220PA	E2301 Insurance-Life & Health		162,247	205,300	205,300	197,400	227,400	0	0	0	227,400
0001	140	1220	1401220PA	E2401 Workers Compensation		5,510	5,461	5,461	5,461	5,542	0	0	0	5,542
0001	140	1220	1401220OA	E3401 Other Contractual Services *		67,100	21,000	21,000	7,000	1,000	0	0	0	1,000
0001	140	1220	1401220OA	E3405 Security Services		0	39,680	39,680	39,680	39,680	0	0	0	39,680
0001	140	1220	1401220OA	E3414 Iss Professional Services		176,361	596,180	596,180	539,180	523,545	0	0	0	523,545
0001	140	1220	1401220OA	E3416 Data Processing-Outside		0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E3421 Contractual Service-Training		0	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E3457 Moving Expense-County Property		0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	140	1220	1401220OA	E4001REG 4001 Regular		8,249	6,200	6,200	7,000	6,200	0	0	0	6,200
0001	140	1220	1401220OA	E4007 Travel-Mileage		2,499	4,000	4,000	4,000	4,430	0	0	0	4,430
0001	140	1220	1401220OA	E4008REG 4008 Regular		6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E4205 Postage		14,120	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	140	1220	1401220OA	E4310 Utilities/Waste Disposal		28,978	28,978	28,978	34,600	28,978	0	0	0	28,978
0001	140	1220	1401220OA	E4401 Rent		0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4406 Rent-Office Equipment		32,702	34,000	34,000	33,600	34,000	0	0	0	34,000
0001	140	1220	1401220OA	E4412 Rent-Storage/Warehouse Space *		0	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	140	1220	1401220OA	E4418 Rental-Pager Services		0	600	600	0	600	0	0	0	600
0001	140	1220	1401220OA	E4420 Rent-Motor Pool Vehicles		3,521	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	140	1220	1401220OA	E4502 Casualty Self Ins Premiums		0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	140	1220	1401220OA	E4610 Repair/Maint-Buildings		13,082	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	140	1220	1401220OA	E4620 Rep/Maint-Equipment		3,000	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E4625 Rep/Maint-Motor Pool Vehicles		0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4674 Rep/Maint-Dp Equip		0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	140	1220	1401220OA	E4701 Printing & Binding-Outside		0	1,000	1,000	0	0	0	0	0	0
0001	140	1220	1401220OA	E4703 Graphics Charges		576	2,500	2,500	3,500	3,500	0	0	0	3,500
0001	140	1220	1401220OA	E4801 Promotl Activities (Ord 86-19)		2,150	2,585	2,585	2,585	2,585	0	0	0	2,585
0001	140	1220	1401220OA	E4802REG 4802 Regular		250	9,200	9,200	9,200	9,520	0	0	0	9,520
0001	140	1220	1401220OA	E4909 Licenses & Permits		0	0	0	25	0	0	0	0	0
0001	140	1220	1401220OA	E4941 Registration Fees		11,763	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	140	1220	1401220OA	E4946 Advertising Including Legal		2,965	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E5101 Office Supplies		27,269	41,000	41,000	41,000	41,000	0	0	0	41,000
0001	140	1220	1401220OA	E5111 Office Furniture And Equipment		384	10,500	10,500	52,096	10,500	0	0	0	10,500
0001	140	1220	1401220OA	E5121 Data Proccsng Sftwre/Accessres		25,946	5,000	5,000	5,000	5,000	0	0	0	5,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	140	1220	1401220OA	E5215	Gasoline	396	750	750	0	0	0	0	0	0
0001	140	1220	1401220OA	E5401	Books Publicatns & Subscrptns	377	1,500	1,500	6,258	1,500	0	0	0	1,500
0001	140	1220	1401220OA	E5412	Dues & Memberships	887	530	530	500	530	0	0	0	530
TOTAL IN UNIT: 1220 Community Services						2,077,718	2,815,975	2,815,975	2,815,490	2,800,995	0	0	0	2,800,995
UNIT: 1280 Housing Finance Authority														
0001	140	1280	1401280PA	E1201REG	1201 Regular	169,682	178,095	178,095	179,826	193,079	0	0	0	193,079
0001	140	1280	1401280PA	E2101	Fica-Taxes	8,719	11,042	11,042	9,345	11,971	0	0	0	11,971
0001	140	1280	1401280PA	E2105	Fica Medicare	2,456	2,583	2,583	2,610	2,808	0	0	0	2,808
0001	140	1280	1401280PA	E2201	Retirement Contributions-Frs	15,816	19,651	19,651	20,874	20,581	0	0	0	20,581
0001	140	1280	1401280PA	E2301	Insurance-Life & Health	5,300	15,800	15,800	15,792	18,200	0	0	0	18,200
0001	140	1280	1401280PA	E2401	Workers Compensation	547	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4001REG	4001 Regular	480	3,125	3,125	1,849	3,125	0	0	0	3,125
0001	140	1280	1401280OA	E4101	Communication Services	0	200	200	200	200	0	0	0	200
0001	140	1280	1401280OA	E4104	Comm/Commercial-Toll	0	250	250	250	250	0	0	0	250
0001	140	1280	1401280OA	E4205	Postage	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	140	1280	1401280OA	E4502	Casualty Self Ins Premiums	0	300	300	300	300	0	0	0	300
0001	140	1280	1401280OA	E4620	Rep/Maint-Equipment	0	200	200	200	200	0	0	0	200
0001	140	1280	1401280OA	E4701	Printing & Binding-Outside	0	300	300	300	300	0	0	0	300
0001	140	1280	1401280OA	E4703	Graphics Charges	417	500	500	500	500	0	0	0	500
0001	140	1280	1401280OA	E4941	Registration Fees	150	600	600	600	600	0	0	0	600
0001	140	1280	1401280OA	E4979	Indirect Costs-Bcc	50,079	51,581	51,581	51,581	23,434	0	0	0	23,434
0001	140	1280	1401280OA	E5101	Office Supplies	479	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	140	1280	1401280OA	E5111	Office Furniture And Equipment	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	140	1280	1401280OA	E5412	Dues & Memberships	185	350	350	350	350	0	0	0	350
0001	140	1280	1401280CA	E6405	Data Processing Equipment	0	3,000	3,000	3,000	0	0	0	0	0
TOTAL IN UNIT: 1280 Housing Finance Authority						254,310	292,977	292,977	292,977	281,298	0	0	0	281,298
UNIT: D06A FY2006 Hurricane														
0001	140	D06A	1401220OA	E4900	Hurricane/Disaster Expenses	50,473	0	0	0	0	0	0	0	0
0001	140	D06A	1401220OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						50,473	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 140						2,382,501	3,108,952	3,108,952	3,108,467	3,082,293	0	0	0	3,082,293

DEPT: 148

UNIT: 1310 Human Services Admin														
0001	148	1310	1481310PA	E1201REG	1201 Regular	1,905,495	2,018,370	2,018,370	2,070,186	2,221,780	0	0	0	2,221,780
0001	148	1310	1481310PA	E1301REG	1301 Regular	16,155	14,000	44,300	14,000	17,000	0	0	0	17,000
0001	148	1310	1481310PA	E1401REG	1401 Regular	20,862	0	0	0	1	0	0	0	1
0001	148	1310	1481310PA	E1501REG	1501 Regular	3,500	0	0	0	0	0	0	0	0
0001	148	1310	1481310PA	E2101	Fica-Taxes	116,369	126,402	126,402	128,328	137,751	0	0	0	137,751
0001	148	1310	1481310PA	E2105	Fica Medicare	27,348	29,598	29,598	30,006	32,217	0	0	0	32,217

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Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	148	1310	1481310PA	E2201	Retirement Contributions-Frs	162,255	198,541	198,541	225,750	218,845	0	0	0	218,845
0001	148	1310	1481310PA	E2301	Insurance-Life & Health	392,273	363,216	363,216	371,112	427,512	0	0	0	427,512
0001	148	1310	1481310PA	E2401	Workers Compensation	0	28,120	28,120	0	13,253	0	0	0	13,253
0001	148	1310	1481310PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E3126	Interpreter Services	0	4,200	4,200	4,200	2,100	0	0	0	2,100
0001	148	1310	1481310OA	E3128	Investigative Service	0	240	240	240	240	0	0	0	240
0001	148	1310	1481310OA	E3401	Other Contractual Services *	27,190	27,000	27,000	27,000	27,000	0	0	0	27,000
0001	148	1310	1481310OA	E3404	Temp Serv/Contracted Salaries	152	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	148	1310	1481310OA	E3405	Security Services	88,541	82,750	82,750	82,750	82,750	0	0	0	82,750
0001	148	1310	1481310OA	E3421	Contractual Service-Training	13,470	17,000	17,000	17,000	17,000	0	0	0	17,000
0001	148	1310	1481310OA	E3431	Laboratory Testing	2,115	11,250	11,250	11,250	11,250	0	0	0	11,250
0001	148	1310	1481310OA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E4001REG	4001 Regular	6,486	8,800	8,800	8,800	8,800	0	0	0	8,800
0001	148	1310	1481310OA	E4007	Travel-Mileage	22,163	26,100	26,100	26,100	26,100	0	0	0	26,100
0001	148	1310	1481310OA	E4205	Postage	1,215	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	148	1310	1481310OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E4405	Rent-Other Equipment	0	100	100	100	100	0	0	0	100
0001	148	1310	1481310OA	E4406	Rent-Office Equipment	17,404	22,400	22,400	22,400	17,400	0	0	0	17,400
0001	148	1310	1481310OA	E4417	Rental-Telephone Equipment	0	500	500	500	500	0	0	0	500
0001	148	1310	1481310OA	E4420	Rent-Motor Pool Vehicles	0	1,250	1,250	1,250	0	0	0	0	0
0001	148	1310	1481310OA	E4502	Casualty Self Ins Premiums	98,325	84,864	84,864	84,864	84,864	0	0	0	84,864
0001	148	1310	1481310OA	E4601	Repair & Maintenance	603	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	148	1310	1481310OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	148	1310	1481310OA	E4620	Rep/Maint-Equipment	280	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	148	1310	1481310OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E4701	Printing & Binding-Outside	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	148	1310	1481310OA	E4703	Graphics Charges	3,977	8,053	8,053	8,053	4,053	0	0	0	4,053
0001	148	1310	1481310OA	E4801	Promotl Activities (Ord 86-19)	4,309	4,280	4,280	4,280	4,280	0	0	0	4,280
0001	148	1310	1481310OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E4941	Registration Fees	3,131	4,000	4,000	4,000	3,000	0	0	0	3,000
0001	148	1310	1481310OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E5101	Office Supplies	22,823	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	148	1310	1481310OA	E5111	Office Furniture And Equipment	2,190	5,558	5,558	5,558	2,558	0	0	0	2,558
0001	148	1310	1481310OA	E5121	Data Proccsng Sftwre/Accessres	0	3,223	3,223	3,223	0	0	0	0	0
0001	148	1310	1481310OA	E5215	Gasoline	0	250	250	250	0	0	0	0	0
0001	148	1310	1481310OA	E5401	Books Publicatns & Subscrptns	0	800	800	800	800	0	0	0	800
0001	148	1310	1481310OA	E5402	Educational Training Materials	23	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E5412	Dues & Memberships	553	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	148	1310	1481310CA	E6405	Data Processing Equipment	56,156	37,500	37,500	37,500	0	0	0	0	0
TOTAL IN UNIT: 1310 Human Services Admin						3,015,363	3,168,365	3,198,665	3,229,500	3,401,154	0	0	0	3,401,154

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					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1315 Veterans Affairs													
0001	148	1315	1481315PA	E1201REG 1201 Regular	200,845	209,266	209,266	211,512	226,413	0	0	0	226,413
0001	148	1315	1481315PA	E1401REG 1401 Regular	1,545	0	0	0	0	0	0	0	0
0001	148	1315	1481315PA	E1501REG 1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	148	1315	1481315PA	E2101 Fica-Taxes	12,455	13,110	13,110	13,110	14,038	0	0	0	14,038
0001	148	1315	1481315PA	E2105 Fica Medicare	2,913	3,054	3,054	3,072	3,283	0	0	0	3,283
0001	148	1315	1481315PA	E2201 Retirement Contributions-Frs	17,215	21,585	21,585	23,442	22,672	0	0	0	22,672
0001	148	1315	1481315PA	E2301 Insurance-Life & Health	10,729	39,480	39,480	39,480	45,500	0	0	0	45,500
0001	148	1315	1481315PA	E2401 Workers Compensation	0	369	369	0	1,002	0	0	0	1,002
0001	148	1315	1481315OA	E4001REG 4001 Regular	2,998	5,400	5,400	5,400	5,400	0	0	0	5,400
0001	148	1315	1481315OA	E4007 Travel-Mileage	5,343	5,200	5,200	5,200	5,200	0	0	0	5,200
0001	148	1315	1481315OA	E4205 Postage	0	3,000	3,000	3,000	1,500	0	0	0	1,500
0001	148	1315	1481315OA	E4502 Casualty Self Ins Premiums	0	300	300	300	300	0	0	0	300
0001	148	1315	1481315OA	E4620 Rep/Maint-Equipment	0	150	150	150	150	0	0	0	150
0001	148	1315	1481315OA	E4701 Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	148	1315	1481315OA	E4703 Graphics Charges	145	700	700	700	700	0	0	0	700
0001	148	1315	1481315OA	E4921 Filing Fees	2,512	4,419	4,419	4,419	3,419	0	0	0	3,419
0001	148	1315	1481315OA	E4941 Registration Fees	360	450	450	450	450	0	0	0	450
0001	148	1315	1481315OA	E5101 Office Supplies	722	800	800	800	800	0	0	0	800
0001	148	1315	1481315OA	E5111 Office Furniture And Equipment	0	2,600	2,600	2,600	0	0	0	0	0
0001	148	1315	1481315OA	E5401 Books Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	148	1315	1481315OA	E5412 Dues & Memberships	140	160	160	160	160	0	0	0	160
TOTAL IN UNIT: 1315 Veterans Affairs					260,422	310,343	310,343	314,095	331,287	0	0	0	331,287
UNIT: 1316 Veterans Affairs-Military Grants													
0001	148	1316	1481316GA	E8301 Contributions For Individuals	47,800	340,000	65,000	100,000	60,000	0	0	0	60,000
TOTAL IN UNIT: 1316 Veterans Affairs-Military Grants					47,800	340,000	65,000	100,000	60,000	0	0	0	60,000
UNIT: 1320 Emergency Services													
0001	148	1320	1481320OA	E3401 Other Contractual Services *	103,530	94,507	94,507	94,507	99,942	0	0	0	99,942
0001	148	1320	1481320OA	E3431 Laboratory Testing	300	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	148	1320	1481320OA	E4420 Rent-Motor Pool Vehicles	13,591	13,470	13,470	13,470	15,676	0	0	0	15,676
0001	148	1320	1481320OA	E4625 Rep/Maint-Motor Pool Vehicles	5,781	3,000	3,000	3,000	4,500	0	0	0	4,500
0001	148	1320	1481320OA	E4935 Indigent Burials	386,820	308,000	383,000	308,000	376,040	0	0	0	376,040
0001	148	1320	1481320OA	E5215 Gasoline	3,319	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	148	1320	1481320GA	E8301 Contributions For Individuals	318,675	493,818	450,198	493,818	526,750	0	0	0	526,750
TOTAL IN UNIT: 1320 Emergency Services					832,016	920,295	951,675	920,295	1,030,408	0	0	0	1,030,408
UNIT: 1325 Self Sufficiency Program													
0001	148	1325	1481325OA	E3401 Other Contractual Services *	40,522	42,961	42,961	42,961	45,088	0	0	0	45,088
0001	148	1325	1481325GA	E8301 Contributions For Individuals	414,844	307,130	358,130	307,130	308,180	0	0	0	308,180
TOTAL IN UNIT: 1325 Self Sufficiency Program					455,366	350,091	401,091	350,091	353,268	0	0	0	353,268

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UNIT: 1330 Economic Stability													
0001	148	1330	1481330OA	E3105 Hospital Service For Indigent	0	55,000	55,000	55,000	55,000	0	0	0	55,000
0001	148	1330	1481330OA	E3401 Other Contractual Services *	31,774	33,062	33,062	33,062	34,720	0	0	0	34,720
0001	148	1330	1481330GA	E8301 Contributions For Individuals	294,012	291,210	379,210	291,210	342,260	0	0	0	342,260
TOTAL IN UNIT: 1330 Economic Stability					325,786	379,272	467,272	379,272	431,980	0	0	0	431,980
UNIT: 1331 Homeless Services-County													
0001	148	1331	1481331PA	E1201REG 1201 Regular	121,484	127,787	127,787	133,842	142,279	0	0	0	142,279
0001	148	1331	1481331PA	E1401REG 1401 Regular	1,581	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E2101 Fica-Taxes	7,418	8,004	8,004	8,292	8,832	0	0	0	8,832
0001	148	1331	1481331PA	E2105 Fica Medicare	1,735	1,872	1,872	1,944	2,064	0	0	0	2,064
0001	148	1331	1481331PA	E2201 Retirement Contributions-Frs	9,358	9,752	9,752	14,520	14,021	0	0	0	14,021
0001	148	1331	1481331PA	E2301 Insurance-Life & Health	31,697	23,688	23,688	31,584	36,384	0	0	0	36,384
0001	148	1331	1481331PA	E2401 Workers Compensation	0	225	225	0	245	0	0	0	245
0001	148	1331	1481331OA	E3401 Other Contractual Services *	154,605	167,758	272,378	172,378	192,283	0	0	0	192,283
0001	148	1331	1481331OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	148	1331	1481331GA	E8301 Contributions For Individuals	351,424	362,856	362,856	362,856	362,856	0	0	0	362,856
TOTAL IN UNIT: 1331 Homeless Services-County					679,302	701,942	806,562	725,416	758,964	0	0	0	758,964
UNIT: 1335 Summer Food Program													
0001	148	1335	1481335PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
0001	148	1335	1481335PA	E1301REG 1301 Regular	43,535	42,336	50,404	42,336	43,535	0	0	0	43,535
0001	148	1335	1481335PA	E2101 Fica-Taxes	2,699	2,625	2,653	2,625	2,699	0	0	0	2,699
0001	148	1335	1481335PA	E2105 Fica Medicare	631	614	621	614	631	0	0	0	631
0001	148	1335	1481335OA	E3419 Contracted Food	425,211	466,997	466,997	466,997	466,997	0	0	0	466,997
0001	148	1335	1481335OA	E4007 Travel-Mileage	4,943	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	148	1335	1481335OA	E4101 Communication Services	0	0	100	0	0	0	0	0	0
0001	148	1335	1481335OA	E4205 Postage	7	0	0	0	0	0	0	0	0
0001	148	1335	1481335OA	E5101 Office Supplies	2,978	0	0	0	3,000	0	0	0	3,000
0001	148	1335	1481335OA	E5201 Materials/Supplies Operating	1,840	15,000	6,797	15,000	15,000	0	0	0	15,000
TOTAL IN UNIT: 1335 Summer Food Program					481,844	532,572	532,572	532,572	536,862	0	0	0	536,862
UNIT: 1340 Emergency Shelter Grant Pgm													
0001	148	1340	1481340GA	E8301 Contributions For Individuals	51,899	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1340 Emergency Shelter Grant Pgm					51,899	0	0	0	0	0	0	0	0
UNIT: 1341 Intervention Services													
0001	148	1341	1481341GA	E8301 Contributions For Individuals	43,027	300,000	300,000	150,000	300,000	0	0	0	300,000
TOTAL IN UNIT: 1341 Intervention Services					43,027	300,000	300,000	150,000	300,000	0	0	0	300,000
UNIT: 1345 Fema-Emergency Food & Shelter													
0001	148	1345	1481345GA	E8301 Contributions For Individuals	75,721	90,000	90,000	83,000	90,000	0	0	0	90,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 1345 Fema-Emergency Food & Shelter						75,721	90,000	90,000	83,000	90,000	0	0	0	90,000
UNIT: 1350 Homeless Prevention-State														
0001	148	1350	1481350GA	E8301	Contributions For Individuals	75,312	73,500	73,500	73,500	73,500	0	0	0	73,500
TOTAL IN UNIT: 1350 Homeless Prevention-State						75,312	73,500	73,500	73,500	73,500	0	0	0	73,500
UNIT: 1351 Homeless Challenge														
0001	148	1351	1481351GA	E3401	Other Contractual Services *	0	0	523,500	523,500	523,500	0	0	0	523,500
TOTAL IN UNIT: 1351 Homeless Challenge						0	0	523,500	523,500	523,500	0	0	0	523,500
TOTAL IN DEPT : 148						6,343,858	7,166,380	7,720,180	7,381,241	7,890,923	0	0	0	7,890,923
DEPT: 160														
UNIT: 1601 Sheriff-Law Enforcement														
0001	160	1601	1601601NA	E9498	Tr To PBSO Fd 1902	217,180,730	242,068,656	255,237,353	252,583,258	279,489,744	0	0	0	279,489,744
TOTAL IN UNIT: 1601 Sheriff-Law Enforcement						217,180,730	242,068,656	255,237,353	252,583,258	279,489,744	0	0	0	279,489,744
UNIT: 1602 Sheriff-Detention/Correction														
0001	160	1602	1601602NA	E9498	Tr To PBSO Fd 1902	100,250,039	113,024,393	113,150,753	113,150,753	125,332,576	0	0	0	125,332,576
TOTAL IN UNIT: 1602 Sheriff-Detention/Correction						100,250,039	113,024,393	113,150,753	113,150,753	125,332,576	0	0	0	125,332,576
UNIT: 1603 Sheriff-Bailiff														
0001	160	1603	1601603NA	E9498	Tr To PBSO Fd 1902	15,390,794	15,902,631	15,902,631	15,902,631	18,416,314	0	0	0	18,416,314
TOTAL IN UNIT: 1603 Sheriff-Bailiff						15,390,794	15,902,631	15,902,631	15,902,631	18,416,314	0	0	0	18,416,314
TOTAL IN DEPT : 160						332,821,563	370,995,680	384,290,737	381,636,642	423,238,634	0	0	0	423,238,634
DEPT: 162														
UNIT: 1604 Other Sheriff Dept Expense														
0001	162	1604	1621604OA	E4410	Rent-Building	0	82,343	0	0	0	0	0	0	0
TOTAL IN UNIT: 1604 Other Sheriff Dept Expense						0	82,343	0	0	0	0	0	0	0
TOTAL IN DEPT : 162						0	82,343	0	0	0	0	0	0	0
DEPT: 164														
UNIT: 1604 Other Sheriff Dept Expense														
0001	164	1604	1641604OA	E4410	Rent-Building	381,125	308,265	390,608	390,608	572,066	0	0	0	572,066
0001	164	1604	1641604OA	E4414	Rent-Grounds	7,152	21,000	21,000	21,000	21,000	0	0	0	21,000
0001	164	1604	1641604OA	E4907	Building Improvemts Noncapital	44,524	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1604 Other Sheriff Dept Expense						432,801	329,265	411,608	411,608	593,066	0	0	0	593,066
TOTAL IN DEPT : 164						432,801	329,265	411,608	411,608	593,066	0	0	0	593,066

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 180														
UNIT: 1800 Supervisor Of Election Receipt														
0001	180	1800	1801800NA	E9021	Tr To Supervisor Of Elect Fd 1170	0	0	0	0	11,228,444	0	0	0	11,228,444
TOTAL IN UNIT: 1800 Supervisor Of Election Receipt						0	0	0	0	11,228,444	0	0	0	11,228,444
TOTAL IN DEPT : 180						0	0	0	0	11,228,444	0	0	0	11,228,444
DEPT: 200														
UNIT: 2108 Finance & Minutes														
0001	200	2108	2002108NA	E9499	Tr To Clerk Of Court Fd 1903	7,639,122	9,682,866	9,682,866	9,682,866	10,399,714	0	0	0	10,399,714
TOTAL IN UNIT: 2108 Finance & Minutes						7,639,122	9,682,866	9,682,866	9,682,866	10,399,714	0	0	0	10,399,714
UNIT: 2110 Administrative Support														
0001	200	2110	2002110OA	E3413	Iss Enterprise Services	0	4,705,032	1,568,344	0	3,459,362	0	0	0	3,459,362
0001	200	2110	2002110OA	E3414	Iss Professional Services	0	474,435	298,439	0	623,361	0	0	0	623,361
0001	200	2110	2002110NA	E9499	Tr To Clerk Of Court Fd 1903	8,475,468	3,156,906	6,469,590	8,336,373	2,838,267	0	0	0	2,838,267
TOTAL IN UNIT: 2110 Administrative Support						8,475,468	8,336,373	8,336,373	8,336,373	6,920,990	0	0	0	6,920,990
TOTAL IN DEPT : 200						16,114,590	18,019,239	18,019,239	18,019,239	17,320,704	0	0	0	17,320,704
DEPT: 260														
UNIT: 2100 County Administrator														
0001	260	2100	2602100PA	E1201REG	1201 Regular	1,476,382	1,380,677	1,380,677	1,543,080	1,585,525	0	0	0	1,585,525
0001	260	2100	2602100PA	E1401REG	1401 Regular	36,364	0	0	1,125	0	0	0	0	0
0001	260	2100	2602100PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	260	2100	2602100PA	E2101	Fica-Taxes	62,219	57,744	57,744	66,537	64,125	0	0	0	64,125
0001	260	2100	2602100PA	E2105	Fica Medicare	22,179	19,817	19,817	22,380	23,161	0	0	0	23,161
0001	260	2100	2602100PA	E2201	Retirement Contributions-Frs	134,818	157,319	157,319	202,386	194,631	0	0	0	194,631
0001	260	2100	2602100PA	E2301	Insurance-Life & Health	103,257	102,700	102,700	110,544	118,300	0	0	0	118,300
0001	260	2100	2602100PA	E2401	Workers Compensation	4,705	6,193	6,193	6,193	4,795	0	0	0	4,795
0001	260	2100	2602100OA	E3414	Iss Professional Services	2,395	6,500	3,729	3,250	3,750	0	0	0	3,750
0001	260	2100	2602100OA	E4001REG	4001 Regular	13,462	13,500	13,500	13,000	14,000	0	0	0	14,000
0001	260	2100	2602100OA	E4007	Travel-Mileage	0	1,200	1,200	0	1,000	0	0	0	1,000
0001	260	2100	2602100OA	E4008REG	4008 Regular	37,550	34,200	34,200	34,200	34,200	0	0	0	34,200
0001	260	2100	2602100OA	E4205	Postage	150	300	300	200	250	0	0	0	250
0001	260	2100	2602100OA	E4406	Rent-Office Equipment	12,506	15,000	15,000	13,000	15,000	0	0	0	15,000
0001	260	2100	2602100OA	E4502	Casualty Self Ins Premiums	6,062	6,062	6,062	6,062	5,508	0	0	0	5,508
0001	260	2100	2602100OA	E4610	Repair/Maint-Buildings	0	150	150	0	100	0	0	0	100
0001	260	2100	2602100OA	E4620	Rep/Maint-Equipment	65	250	250	0	250	0	0	0	250
0001	260	2100	2602100OA	E4674	Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
0001	260	2100	2602100OA	E4701	Printing & Binding-Outside	0	100	100	0	100	0	0	0	100
0001	260	2100	2602100OA	E4703	Graphics Charges	1,577	1,000	1,000	2,000	2,500	0	0	0	2,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	260	2100	2602100OA	E4801 Promotl Activities (Ord 86-19)		237	0	0	100	200	0	0	0	200
0001	260	2100	2602100OA	E4802REG 4802 Regular		280	340	340	280	280	0	0	0	280
0001	260	2100	2602100OA	E4909 Licenses & Permits		0	0	0	130	0	0	0	0	0
0001	260	2100	2602100OA	E4921 Filing Fees		0	0	0	1,279	0	0	0	0	0
0001	260	2100	2602100OA	E4941 Registration Fees		3,532	5,000	5,000	2,500	5,000	0	0	0	5,000
0001	260	2100	2602100OA	E5101 Office Supplies		11,160	7,000	7,000	7,500	8,000	0	0	0	8,000
0001	260	2100	2602100OA	E5111 Office Furniture And Equipment		5,306	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	260	2100	2602100OA	E5121 Data Proccsng Sftwre/Accessres		2,533	1,500	1,500	2,500	2,000	0	0	0	2,000
0001	260	2100	2602100OA	E5201 Materials/Supplies Operating		801	3,000	3,000	1,500	2,500	0	0	0	2,500
0001	260	2100	2602100OA	E5401 Books Publicatns & Subscrptns		1,208	1,500	1,500	1,200	1,200	0	0	0	1,200
0001	260	2100	2602100OA	E5412 Dues & Memberships		4,727	9,000	9,000	7,500	9,000	0	0	0	9,000
0001	260	2100	2602100CA	E6405 Data Processing Equipment		0	0	2,771	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 2100 County Administrator						1,945,975	1,833,052	1,833,052	2,053,946	2,101,375	0	0	0	2,101,375
TOTAL IN DEPT : 260						1,945,975	1,833,052	1,833,052	2,053,946	2,101,375	0	0	0	2,101,375

DEPT: 280

UNIT: 2100 County Attorney

0001	280	2100	2802100PA	E1201REG 1201 Regular		4,052,393	4,435,269	4,435,269	4,473,318	4,597,342	0	0	0	4,597,342
0001	280	2100	2802100PA	E1301REG 1301 Regular		9,500	10,000	10,000	10,000	0	0	0	0	0
0001	280	2100	2802100PA	E1401REG 1401 Regular		106	0	0	0	0	0	0	0	0
0001	280	2100	2802100PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
0001	280	2100	2802100PA	E2101 Fica-Taxes		215,778	237,034	237,034	239,172	242,926	0	0	0	242,926
0001	280	2100	2802100PA	E2105 Fica Medicare		57,690	64,917	64,917	64,878	67,470	0	0	0	67,470
0001	280	2100	2802100PA	E2201 Retirement Contributions-Frs		356,122	462,696	462,696	508,914	484,211	0	0	0	484,211
0001	280	2100	2802100PA	E2301 Insurance-Life & Health		390,448	465,864	465,864	465,864	500,454	0	0	0	500,454
0001	280	2100	2802100PA	E2401 Workers Compensation		14,605	8,660	8,660	0	8,686	0	0	0	8,686
0001	280	2100	2802100OA	E3125 Legal Services		0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E3161 Audio/Visual Services Ch. 20		457	400	400	400	400	0	0	0	400
0001	280	2100	2802100OA	E3301 Court Reporter Services *		5,362	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	280	2100	2802100OA	E3404 Temp Serv/Contracted Salaries		0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E3414 Iss Professional Services		0	25,000	25,000	15,000	15,000	0	0	0	15,000
0001	280	2100	2802100OA	E3421 Contractual Service-Training		950	0	0	0	1	0	0	0	1
0001	280	2100	2802100OA	E3457 Moving Expense-County Property		0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	280	2100	2802100OA	E4001REG 4001 Regular		16,732	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	280	2100	2802100OA	E4007 Travel-Mileage		3,739	3,250	3,250	3,250	3,290	0	0	0	3,290
0001	280	2100	2802100OA	E4008REG 4008 Regular		6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	280	2100	2802100OA	E4205 Postage		7,958	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	280	2100	2802100OA	E4406 Rent-Office Equipment		18,288	23,064	23,064	23,064	23,064	0	0	0	23,064
0001	280	2100	2802100OA	E4412 Rent-Storage/Warehouse Space *		9,546	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	280	2100	2802100OA	E4415 Rent-Parking Lots		450	0	0	0	1	0	0	0	1
0001	280	2100	2802100OA	E4420 Rent-Motor Pool Vehicles		3,691	3,396	3,396	3,396	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	280	2100	2802100OA	E4502	Casualty Self Ins Premiums	112,121	26,415	26,415	26,415	26,415	0	0	26,415
0001	280	2100	2802100OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4610	Repair/Maint-Buildings	10,000	5,000	5,000	5,000	5,000	0	0	5,000
0001	280	2100	2802100OA	E4620	Rep/Maint-Equipment	127	4,700	4,700	4,700	4,700	0	0	4,700
0001	280	2100	2802100OA	E4622	Rep/Maint-Telephone	0	250	250	250	250	0	0	250
0001	280	2100	2802100OA	E4625	Rep/Maint-Motor Pool Vehicles	610	1,350	1,350	1,350	0	0	0	0
0001	280	2100	2802100OA	E4674	Rep/Maint-Dp Equip	361	2,500	2,500	2,500	2,500	0	0	2,500
0001	280	2100	2802100OA	E4701	Printing & Binding-Outside	3,057	5,000	5,000	5,000	5,000	0	0	5,000
0001	280	2100	2802100OA	E4703	Graphics Charges	1,280	3,000	3,000	3,000	3,000	0	0	3,000
0001	280	2100	2802100OA	E4801	Promotl Activities (Ord 86-19)	390	0	0	0	1	0	0	1
0001	280	2100	2802100OA	E4802REG	4802 Regular	1,215	1,180	1,180	1,180	1,140	0	0	1,140
0001	280	2100	2802100OA	E4901	Oth Currnt Chrges & Obligions	425	0	0	62	1	0	0	1
0001	280	2100	2802100OA	E4909	Licenses & Permits	250	600	600	600	600	0	0	600
0001	280	2100	2802100OA	E4920	Other Court Costs *Sobj	5,374	22,000	22,000	22,000	22,000	0	0	22,000
0001	280	2100	2802100OA	E4921	Filing Fees	3,737	15,000	15,000	15,000	15,000	0	0	15,000
0001	280	2100	2802100OA	E4923	Expert Witness Fees	0	3,000	3,000	3,000	3,000	0	0	3,000
0001	280	2100	2802100OA	E4941	Registration Fees	10,469	12,000	12,000	12,000	12,000	0	0	12,000
0001	280	2100	2802100OA	E4945	Advertising	1,470	2,200	2,200	2,200	2,200	0	0	2,200
0001	280	2100	2802100OA	E4946	Advertising Including Legal	0	2,000	2,000	2,000	2,000	0	0	2,000
0001	280	2100	2802100OA	E5101	Office Supplies	26,802	32,040	32,040	32,040	32,040	0	0	32,040
0001	280	2100	2802100OA	E5111	Office Furniture And Equipment	3,367	5,000	5,000	5,000	5,000	0	0	5,000
0001	280	2100	2802100OA	E5112	Telephone Equipment/Install	0	500	500	500	500	0	0	500
0001	280	2100	2802100OA	E5121	Data Procssng Sftwre/Accessres	1,153	5,000	5,000	5,000	5,000	0	0	5,000
0001	280	2100	2802100OA	E5215	Gasoline	387	450	450	450	0	0	0	0
0001	280	2100	2802100OA	E5401	Books Publicatns & Subscrptns	87,276	80,000	80,000	90,000	90,000	0	0	90,000
0001	280	2100	2802100OA	E5402	Educational Training Materials	0	3,000	3,000	3,000	3,000	0	0	3,000
0001	280	2100	2802100OA	E5412	Dues & Memberships	11,818	13,000	13,000	13,000	13,000	0	0	13,000
0001	280	2100	2802100CA	E6401	Machinery & Equipment	0	0	0	3,164	0	0	0	0
0001	280	2100	2802100CA	E6405	Data Processing Equipment	20,119	22,500	22,500	19,336	0	24,750	0	24,750
TOTAL IN UNIT: 2100 County Attorney					5,471,623	6,099,235	6,099,235	6,177,003	6,288,192	0	24,750	0	6,312,942
TOTAL IN DEPT : 280					5,471,623	6,099,235	6,099,235	6,177,003	6,288,192	0	24,750	0	6,312,942

DEPT: 300

UNIT: 3100 Board Of County Com.-Chair

0001	300	3100	3003100PA	E1201REG	1201 Regular	45,853	47,164	47,164	47,164	0	0	0	0
0001	300	3100	3003100PA	E1401REG	1401 Regular	817	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E1501REG	1501 Regular	8,200	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E2101	Fica-Taxes	3,403	2,924	2,924	2,924	0	0	0	0
0001	300	3100	3003100PA	E2105	Fica Medicare	796	684	684	684	0	0	0	0
0001	300	3100	3003100PA	E2201	Retirement Contributions-Frs	3,924	4,646	4,646	4,646	0	0	0	0
0001	300	3100	3003100PA	E2301	Insurance-Life & Health	12,395	7,896	7,896	7,896	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3100	3003100PA	E2401	Workers Compensation	500	500	500	500	0	0	0	0	0
0001	300	3100	3003100OA	E4001REG	4001 Regular	550	3,039	3,039	0	0	0	0	0	0
0001	300	3100	3003100OA	E4008REG	4008 Regular	2,400	0	0	200	0	0	0	0	0
0001	300	3100	3003100OA	E4941	Registration Fees	0	440	440	240	0	0	0	0	0
TOTAL IN UNIT: 3100 Board Of County Com.-Chair						78,838	67,293	67,293	64,254	0	0	0	0	0
UNIT: 3101 Commission Expenses-District 1														
0001	300	3101	3003101PA	E1101	Salaries Executive	88,919	91,941	91,941	91,992	97,339	0	0	0	97,339
0001	300	3101	3003101PA	E1201REG	1201 Regular	181,353	215,649	215,649	207,150	202,310	0	0	0	202,310
0001	300	3101	3003101PA	E1501REG	1501 Regular	11,000	0	0	0	0	0	0	0	0
0001	300	3101	3003101PA	E2101	Fica-Taxes	17,713	19,071	19,071	18,540	18,578	0	0	0	18,578
0001	300	3101	3003101PA	E2105	Fica Medicare	4,143	4,460	4,460	4,332	4,345	0	0	0	4,345
0001	300	3101	3003101PA	E2201	Retirement Contributions-Frs	23,340	47,536	47,536	33,444	43,607	0	0	0	43,607
0001	300	3101	3003101PA	E2301	Insurance-Life & Health	39,430	39,480	39,480	39,480	36,400	0	0	0	36,400
0001	300	3101	3003101PA	E2401	Workers Compensation	500	500	500	500	500	0	0	0	500
0001	300	3101	3003101OA	E4001REG	4001 Regular	2,515	4,100	4,100	4,100	4,100	0	0	0	4,100
0001	300	3101	3003101OA	E4007	Travel-Mileage	725	500	500	500	500	0	0	0	500
0001	300	3101	3003101PA	E4008REG	4008 Regular	11,400	10,200	10,200	10,200	10,200	0	0	0	10,200
0001	300	3101	3003101OA	E4101	Communication Services	1,607	2,700	2,700	2,700	1,700	0	0	0	1,700
0001	300	3101	3003101OA	E4502	Casualty Self Ins Premiums	2,948	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	300	3101	3003101OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E4703	Graphics Charges	1,067	0	0	300	506	0	0	0	506
0001	300	3101	3003101OA	E4941	Registration Fees	625	400	400	100	400	0	0	0	400
0001	300	3101	3003101OA	E5101	Office Supplies	282	403	403	403	403	0	0	0	403
0001	300	3101	3003101OA	E5111	Office Furniture And Equipment	996	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E5112	Telephone Equipment/Install	593	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	200	500	0	0	0	500
0001	300	3101	3003101OA	E5401	Books Publicatns & Subscrptns	125	437	437	237	437	0	0	0	437
0001	300	3101	3003101OA	E6401	Machinery & Equipment	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	300	3101	3003101OA	E6405	Data Processing Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3101 Commission Expenses-District 1						389,281	445,177	445,177	416,978	429,625	0	0	0	429,625
UNIT: 3102 Commission Expenses-District 2														
0001	300	3102	3003102PA	E1101	Salaries Executive	88,919	91,941	91,941	91,992	97,339	0	0	0	97,339
0001	300	3102	3003102PA	E1201REG	1201 Regular	153,638	178,475	178,475	184,776	178,265	0	0	0	178,265
0001	300	3102	3003102PA	E1401REG	1401 Regular	0	0	0	300	0	0	0	0	0
0001	300	3102	3003102PA	E1501REG	1501 Regular	15,000	0	0	0	0	0	0	0	0
0001	300	3102	3003102PA	E2101	Fica-Taxes	15,978	16,766	16,766	17,160	17,088	0	0	0	17,088
0001	300	3102	3003102PA	E2105	Fica Medicare	3,770	3,921	3,921	4,008	3,997	0	0	0	3,997
0001	300	3102	3003102PA	E2201	Retirement Contributions-Frs	26,688	42,787	42,787	36,264	41,787	0	0	0	41,787
0001	300	3102	3003102PA	E2301	Insurance-Life & Health	44,692	39,480	39,480	39,480	36,400	0	0	0	36,400
0001	300	3102	3003102PA	E2401	Workers Compensation	500	500	500	500	500	0	0	0	500
0001	300	3102	3003102OA	E4001REG	4001 Regular	6,119	6,100	6,100	3,100	6,100	0	0	0	6,100

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3102	3003102PA	E4008REG 4008 Regular		13,200	10,200	10,200	10,200	10,200	0	0	0	10,200
0001	300	3102	3003102OA	E4502 Casualty Self Ins Premiums		2,948	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	300	3102	3003102OA	E4620 Rep/Maint-Equipment		0	50	50	50	50	0	0	0	50
0001	300	3102	3003102OA	E4701 Printing & Binding-Outside		0	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4703 Graphics Charges		0	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4941 Registration Fees		1,875	1,400	1,400	1,400	1,000	0	0	0	1,000
0001	300	3102	3003102OA	E5101 Office Supplies		163	637	637	637	637	0	0	0	637
0001	300	3102	3003102OA	E5111 Office Furniture And Equipment		940	0	0	50	200	0	0	0	200
0001	300	3102	3003102OA	E5121 Data Proccsng Sftwre/Accessres		1,370	0	0	1,300	306	0	0	0	306
0001	300	3102	3003102OA	E5401 Books Publicatns & Subscrptns		0	100	100	0	100	0	0	0	100
0001	300	3102	3003102OA	E5412 Dues & Memberships		0	253	253	0	253	0	0	0	253
0001	300	3102	3003102OA	E6401 Machinery & Equipment		0	3,000	3,000	0	3,000	0	0	0	3,000
0001	300	3102	3003102OA	E6405 Data Processing Equipment		0	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3102 Commission Expenses-District 2						375,800	400,410	400,410	394,017	402,022	0	0	0	402,022
UNIT: 3103 Commission Expenses-District 3														
0001	300	3103	3003103PA	E1101 Salaries Executive		88,919	91,941	91,941	91,992	97,339	0	0	0	97,339
0001	300	3103	3003103PA	E1201REG 1201 Regular		182,054	208,461	208,461	209,706	205,046	0	0	0	205,046
0001	300	3103	3003103PA	E1401REG 1401 Regular		0	0	0	0	0	0	0	0	0
0001	300	3103	3003103PA	E1501REG 1501 Regular		6,000	0	0	0	0	0	0	0	0
0001	300	3103	3003103PA	E2101 Fica-Taxes		17,452	18,625	18,625	18,702	18,748	0	0	0	18,748
0001	300	3103	3003103PA	E2105 Fica Medicare		4,081	4,356	4,356	4,374	4,385	0	0	0	4,385
0001	300	3103	3003103PA	E2201 Retirement Contributions-Frs		29,810	46,618	46,618	39,576	45,301	0	0	0	45,301
0001	300	3103	3003103PA	E2301 Insurance-Life & Health		32,474	39,480	39,480	39,480	36,400	0	0	0	36,400
0001	300	3103	3003103PA	E2401 Workers Compensation		500	500	500	500	500	0	0	0	500
0001	300	3103	3003103OA	E4001REG 4001 Regular		211	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	300	3103	3003103OA	E4007 Travel-Mileage		121	0	0	135	106	0	0	0	106
0001	300	3103	3003103PA	E4008REG 4008 Regular		10,200	10,200	10,200	10,200	10,200	0	0	0	10,200
0001	300	3103	3003103OA	E4101 Communication Services		339	2,200	2,200	1,200	2,000	0	0	0	2,000
0001	300	3103	3003103OA	E4205 Postage		80	200	200	0	200	0	0	0	200
0001	300	3103	3003103OA	E4502 Casualty Self Ins Premiums		2,948	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	300	3103	3003103OA	E4701 Printing & Binding-Outside		0	0	0	41	0	0	0	0	0
0001	300	3103	3003103OA	E4703 Graphics Charges		310	500	500	545	500	0	0	0	500
0001	300	3103	3003103OA	E4941 Registration Fees		0	250	250	0	250	0	0	0	250
0001	300	3103	3003103OA	E5101 Office Supplies		26	603	603	603	603	0	0	0	603
0001	300	3103	3003103OA	E5111 Office Furniture And Equipment		0	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	250	200	0	0	0	200
0001	300	3103	3003103OA	E5401 Books Publicatns & Subscrptns		0	150	150	0	150	0	0	0	150
0001	300	3103	3003103OA	E5412 Dues & Memberships		355	637	637	137	637	0	0	0	637
0001	300	3103	3003103OA	E6401 Machinery & Equipment		0	3,000	3,000	0	3,000	0	0	0	3,000
0001	300	3103	3003103OA	E6405 Data Processing Equipment		0	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3103 Commission Expenses-District 3						375,880	436,521	436,521	422,241	434,365	0	0	0	434,365

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	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: 3104 Commission Expenses-District 4														
0001	300	3104	3003104PA	E1101	Salaries Executive	88,919	91,941	91,941	91,992	97,339	0	0	0	97,339
0001	300	3104	3003104PA	E1201REG	1201 Regular	169,168	172,083	172,083	169,050	143,950	0	0	0	143,950
0001	300	3104	3003104PA	E1401REG	1401 Regular	554	0	0	85	0	0	0	0	0
0001	300	3104	3003104PA	E1501REG	1501 Regular	19,887	0	0	0	0	0	0	0	0
0001	300	3104	3003104PA	E2101	Fica-Taxes	17,429	16,370	16,370	16,182	14,960	0	0	0	14,960
0001	300	3104	3003104PA	E2105	Fica Medicare	4,121	3,828	3,828	3,780	3,499	0	0	0	3,499
0001	300	3104	3003104PA	E2201	Retirement Contributions-Frs	26,664	41,972	41,972	34,554	37,285	0	0	0	37,285
0001	300	3104	3003104PA	E2301	Insurance-Life & Health	26,186	39,480	39,480	39,480	36,400	0	0	0	36,400
0001	300	3104	3003104PA	E2401	Workers Compensation	500	500	500	500	500	0	0	0	500
0001	300	3104	3003104OA	E4001REG	4001 Regular	0	4,812	4,812	4,812	4,812	0	0	0	4,812
0001	300	3104	3003104PA	E4008REG	4008 Regular	13,320	10,200	10,200	10,200	10,200	0	0	0	10,200
0001	300	3104	3003104OA	E4101	Communication Services	0	2,300	2,300	0	2,300	0	0	0	2,300
0001	300	3104	3003104OA	E4205	Postage	159	125	125	125	125	0	0	0	125
0001	300	3104	3003104OA	E4502	Casualty Self Ins Premiums	2,948	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	300	3104	3003104OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E4703	Graphics Charges	0	250	250	450	250	0	0	0	250
0001	300	3104	3003104OA	E4941	Registration Fees	0	250	250	250	250	0	0	0	250
0001	300	3104	3003104OA	E5101	Office Supplies	1,007	803	803	1,053	803	0	0	0	803
0001	300	3104	3003104OA	E5111	Office Furniture And Equipment	2,995	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E5121	Data Proccsng Sftwre/Accessres	996	0	0	250	106	0	0	0	106
0001	300	3104	3003104OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E5401	Books Publicatns & Subscrptns	83	0	0	83	0	0	0	0	0
0001	300	3104	3003104OA	E6401	Machinery & Equipment	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	300	3104	3003104OA	E6405	Data Processing Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3104 Commission Expenses-District 4						374,936	392,714	392,714	375,646	360,579	0	0	0	360,579
UNIT: 3105 Commission Expenses-District 5														
0001	300	3105	3003105PA	E1101	Salaries Executive	88,919	91,941	91,941	91,992	97,339	0	0	0	97,339
0001	300	3105	3003105PA	E1201REG	1201 Regular	189,331	198,326	198,326	201,936	193,228	0	0	0	193,228
0001	300	3105	3003105PA	E1401REG	1401 Regular	478	0	0	0	0	0	0	0	0
0001	300	3105	3003105PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	300	3105	3003105PA	E2101	Fica-Taxes	18,053	17,997	17,997	18,222	18,016	0	0	0	18,016
0001	300	3105	3003105PA	E2105	Fica Medicare	4,255	4,209	4,209	4,260	4,213	0	0	0	4,213
0001	300	3105	3003105PA	E2201	Retirement Contributions-Frs	28,720	45,323	45,323	38,118	43,861	0	0	0	43,861
0001	300	3105	3003105PA	E2301	Insurance-Life & Health	21,968	39,480	39,480	31,584	36,400	0	0	0	36,400
0001	300	3105	3003105PA	E2401	Workers Compensation	500	500	500	500	500	0	0	0	500
0001	300	3105	3003105OA	E4001REG	4001 Regular	1,421	4,000	4,000	2,500	4,000	0	0	0	4,000
0001	300	3105	3003105OA	E4007	Travel-Mileage	0	250	250	0	250	0	0	0	250
0001	300	3105	3003105PA	E4008REG	4008 Regular	13,200	10,200	10,200	10,200	10,200	0	0	0	10,200
0001	300	3105	3003105OA	E4101	Communication Services	1,169	2,500	2,500	2,500	2,300	0	0	0	2,300
0001	300	3105	3003105OA	E4502	Casualty Self Ins Premiums	2,948	2,800	2,800	2,800	2,800	0	0	0	2,800

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3105	3003105OA	E4701	Printing & Binding-Outside	65	50	50	50	50	0	0	0	50
0001	300	3105	3003105OA	E4703	Graphics Charges	10	350	350	400	350	0	0	0	350
0001	300	3105	3003105OA	E4941	Registration Fees	325	300	300	0	300	0	0	0	300
0001	300	3105	3003105OA	E5101	Office Supplies	2,394	703	703	503	703	0	0	0	703
0001	300	3105	3003105OA	E5111	Office Furniture And Equipment	202	0	0	1,000	200	0	0	0	200
0001	300	3105	3003105OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	200	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	E6401	Machinery & Equipment	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	300	3105	3003105OA	E6405	Data Processing Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3105 Commission Expenses-District 5						376,458	424,316	424,316	410,152	420,203	0	0	0	420,203
UNIT: 3106 Commission Expenses-District 6														
0001	300	3106	3003106PA	E1101	Salaries Executive	92,624	91,941	91,941	91,992	97,339	0	0	0	97,339
0001	300	3106	3003106PA	E1201REG	1201 Regular	166,371	179,916	115,116	231,690	199,256	0	0	0	199,256
0001	300	3106	3003106PA	E1401REG	1401 Regular	2,210	0	0	0	0	0	0	0	0
0001	300	3106	3003106PA	E1501REG	1501 Regular	12,200	0	0	0	0	0	0	0	0
0001	300	3106	3003106PA	E2101	Fica-Taxes	16,894	16,855	16,855	20,064	18,389	0	0	0	18,389
0001	300	3106	3003106PA	E2105	Fica Medicare	3,951	3,942	3,942	4,692	4,301	0	0	0	4,301
0001	300	3106	3003106PA	E2201	Retirement Contributions-Frs	27,427	42,971	42,971	42,240	44,541	0	0	0	44,541
0001	300	3106	3003106PA	E2301	Insurance-Life & Health	27,144	47,376	47,376	45,272	36,400	0	0	0	36,400
0001	300	3106	3003106PA	E2401	Workers Compensation	500	500	500	500	500	0	0	0	500
0001	300	3106	3003106OA	E4001REG	4001 Regular	538	3,500	3,500	500	3,500	0	0	0	3,500
0001	300	3106	3003106OA	E4007	Travel-Mileage	1,359	1,200	1,200	0	1,200	0	0	0	1,200
0001	300	3106	3003106PA	E4008REG	4008 Regular	4,200	4,908	4,908	8,908	10,200	0	0	0	10,200
0001	300	3106	3003106OA	E4101	Communication Services	0	200	200	200	200	0	0	0	200
0001	300	3106	3003106OA	E4420	Rent-Motor Pool Vehicles	5,064	5,292	5,292	1,792	0	0	0	0	0
0001	300	3106	3003106OA	E4502	Casualty Self Ins Premiums	2,948	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	300	3106	3003106OA	E4601	Repair & Maintenance	0	500	500	0	500	0	0	0	500
0001	300	3106	3003106OA	E4625	Rep/Maint-Motor Pool Vehicles	1,398	0	0	200	0	0	0	0	0
0001	300	3106	3003106OA	E4701	Printing & Binding-Outside	94	400	400	400	400	0	0	0	400
0001	300	3106	3003106OA	E4703	Graphics Charges	565	500	500	1,000	500	0	0	0	500
0001	300	3106	3003106OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E4941	Registration Fees	0	250	250	0	250	0	0	0	250
0001	300	3106	3003106OA	E4946	Advertising Including Legal	0	0	0	2,000	0	0	0	0	0
0001	300	3106	3003106OA	E5101	Office Supplies	2,089	1,290	1,290	1,790	1,290	0	0	0	1,290
0001	300	3106	3003106OA	E5111	Office Furniture And Equipment	975	0	0	3,300	106	0	0	0	106
0001	300	3106	3003106OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	35	0	0	0	0	0
0001	300	3106	3003106OA	E5215	Gasoline	2,487	0	0	200	0	0	0	0	0
0001	300	3106	3003106OA	E5401	Books Publicatns & Subscrptns	24	100	100	100	100	0	0	0	100
0001	300	3106	3003106OA	E5412	Dues & Memberships	270	600	600	200	600	0	0	0	600
0001	300	3106	3003106OA	E6401	Machinery & Equipment	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	300	3106	3003106OA	E6405	Data Processing Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 3106 Commission Expenses-District 6					371,332	410,041	345,241	462,875	427,372	0	0	0	427,372
UNIT: 3107 Commission Expenses-District 7													
0001	300	3107	3003107PA	E1101 Salaries Executive	88,919	91,941	91,941	91,992	97,339	0	0	0	97,339
0001	300	3107	3003107PA	E1201REG 1201 Regular	169,575	188,456	188,456	211,512	206,977	0	0	0	206,977
0001	300	3107	3003107PA	E1401REG 1401 Regular	0	0	0	200	0	0	0	0	0
0001	300	3107	3003107PA	E1501REG 1501 Regular	21,996	0	0	-10,998	0	0	0	0	0
0001	300	3107	3003107PA	E2101 Fica-Taxes	17,645	17,385	17,385	18,810	18,868	0	0	0	18,868
0001	300	3107	3003107PA	E2105 Fica Medicare	4,127	4,066	4,066	4,398	4,413	0	0	0	4,413
0001	300	3107	3003107PA	E2201 Retirement Contributions-Frs	22,788	44,062	44,062	33,924	45,554	0	0	0	45,554
0001	300	3107	3003107PA	E2301 Insurance-Life & Health	20,618	39,480	39,480	34,480	36,400	0	0	0	36,400
0001	300	3107	3003107PA	E2401 Workers Compensation	500	500	500	500	500	0	0	0	500
0001	300	3107	3003107OA	E4001REG 4001 Regular	2,466	4,887	4,887	2,887	4,887	0	0	0	4,887
0001	300	3107	3003107OA	E4007 Travel-Mileage	0	1,000	1,000	0	500	0	0	0	500
0001	300	3107	3003107PA	E4008REG 4008 Regular	6,600	6,780	6,780	6,780	6,780	0	0	0	6,780
0001	300	3107	3003107OA	E4101 Communication Services	1,289	400	400	400	400	0	0	0	400
0001	300	3107	3003107OA	E4205 Postage	195	50	50	50	50	0	0	0	50
0001	300	3107	3003107OA	E4420 Rent-Motor Pool Vehicles	2,784	3,420	3,420	3,420	3,420	0	0	0	3,420
0001	300	3107	3003107OA	E4502 Casualty Self Ins Premiums	2,948	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	300	3107	3003107OA	E4620 Rep/Maint-Equipment	0	0	0	167	0	0	0	0	0
0001	300	3107	3003107OA	E4625 Rep/Maint-Motor Pool Vehicles	1,265	0	0	392	500	0	0	0	500
0001	300	3107	3003107OA	E4701 Printing & Binding-Outside	0	0	0	53	0	0	0	0	0
0001	300	3107	3003107OA	E4703 Graphics Charges	430	200	200	106	200	0	0	0	200
0001	300	3107	3003107OA	E4941 Registration Fees	795	750	750	0	750	0	0	0	750
0001	300	3107	3003107OA	E5101 Office Supplies	352	711	711	2,500	711	0	0	0	711
0001	300	3107	3003107OA	E5111 Office Furniture And Equipment	5,108	0	0	0	0	0	0	0	0
0001	300	3107	3003107OA	E5121 Data Proccssng Sftwre/Accessres	0	0	0	140	0	0	0	0	0
0001	300	3107	3003107OA	E5215 Gasoline	1,061	0	0	675	106	0	0	0	106
0001	300	3107	3003107OA	E5401 Books Publicatns & Subscrptns	345	150	150	300	150	0	0	0	150
0001	300	3107	3003107OA	E5412 Dues & Memberships	835	392	392	392	392	0	0	0	392
0001	300	3107	3003107OA	E6401 Machinery & Equipment	0	0	3,000	0	3,000	0	0	0	3,000
0001	300	3107	3003107OA	E6405 Data Processing Equipment	0	0	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3107 Commission Expenses-District 7					372,641	407,430	412,430	405,880	436,697	0	0	0	436,697
UNIT: 3109 Commission Expenses													
0001	300	3109	3003109OA	E3414 Iss Professional Services	0	3,900	3,900	0	3,225	0	0	0	3,225
0001	300	3109	3003109OA	E4205 Postage	421	400	400	250	300	0	0	0	300
0001	300	3109	3003109OA	E4406 Rent-Office Equipment	10,751	16,035	16,035	11,000	18,000	0	0	0	18,000
0001	300	3109	3003109OA	E4620 Rep/Maint-Equipment	862	1,500	1,500	500	1,000	0	0	0	1,000
0001	300	3109	3003109OA	E4674 Rep/Maint-Dp Equip	0	1,000	1,000	0	700	0	0	0	700
0001	300	3109	3003109OA	E4701 Printing & Binding-Outside	0	150	150	0	100	0	0	0	100
0001	300	3109	3003109OA	E4703 Graphics Charges	1,257	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	300	3109	3003109OA	E4802REG 4802 Regular	598	700	700	700	700	0	0	0	700

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3109	3003109OA	E5101 Office Supplies	10,554	9,000	9,000	8,500	9,000	0	0	0	9,000
0001	300	3109	3003109OA	E5111 Office Furniture And Equipment	10,339	3,000	3,000	2,500	2,500	0	0	0	2,500
0001	300	3109	3003109OA	E5121 Data Proccsng Sftwre/Accessres	5,690	4,000	4,000	3,000	3,000	0	0	0	3,000
0001	300	3109	3003109OA	E5201 Materials/Supplies Operating	2,269	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	300	3109	3003109OA	E5220 Purchased Water	371	500	500	500	500	0	0	0	500
0001	300	3109	3003109OA	E5401 Books Publicatns & Subscrptns	375	500	500	450	500	0	0	0	500
0001	300	3109	3003109OA	E5412 Dues & Memberships	102,468	128,801	128,801	128,794	136,415	0	0	0	136,415
0001	300	3109	3003109OA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	300	3109	3003109OA	E6405 Data Processing Equipment	13,474	5,000	5,000	4,500	4,000	0	0	0	4,000
TOTAL IN UNIT: 3109 Commission Expenses					159,429	179,486	179,486	164,194	184,940	0	0	0	184,940
TOTAL IN DEPT : 300					2,874,595	3,163,388	3,103,588	3,116,237	3,095,803	0	0	0	3,095,803

DEPT: 310

UNIT: 1000 Administration-Cty Co-Op Ext

0001	310	1000	3101000PA	E1201REG 1201 Regular	120,790	131,352	131,352	132,726	141,576	0	0	0	141,576
0001	310	1000	3101000PA	E1401REG 1401 Regular	1,032	0	0	500	545	0	0	0	545
0001	310	1000	3101000PA	E2101 Fica-Taxes	7,818	8,148	8,148	8,226	8,812	0	0	0	8,812
0001	310	1000	3101000PA	E2105 Fica Medicare	1,828	1,904	1,904	1,926	2,061	0	0	0	2,061
0001	310	1000	3101000PA	E2201 Retirement Contributions-Frs	10,351	9,510	9,510	14,400	14,004	0	0	0	14,004
0001	310	1000	3101000PA	E2301 Insurance-Life & Health	12,498	23,700	23,700	23,688	27,300	0	0	0	27,300
0001	310	1000	3101000PA	E2401 Workers Compensation	8,042	1,622	1,622	1,622	2,445	0	0	0	2,445
0001	310	1000	3101000OA	E3408 Faa/Fbi/Aaae Fingerprint Costs	0	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E3414 Iss Professional Services	0	20,670	20,670	18,603	0	0	0	0	0
0001	310	1000	3101000OA	E4001REG 4001 Regular	1,093	2,000	2,000	2,000	1,700	0	0	0	1,700
0001	310	1000	3101000OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	310	1000	3101000OA	E4130 Communications - 800mz Chgs	0	1,506	1,506	2,114	0	0	0	0	0
0001	310	1000	3101000OA	E4205 Postage	615	250	250	195	250	0	0	0	250
0001	310	1000	3101000OA	E4301 Utilities/Electric	41,526	38,850	38,850	41,983	42,000	0	0	0	42,000
0001	310	1000	3101000OA	E4304 Utilities/Water	3,543	6,825	6,825	3,690	6,825	0	0	0	6,825
0001	310	1000	3101000OA	E4310 Utilities/Waste Disposal	3,933	6,615	6,615	6,107	6,615	0	0	0	6,615
0001	310	1000	3101000OA	E4420 Rent-Motor Pool Vehicles	67	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E4502 Casualty Self Ins Premiums	34,868	31,689	31,689	31,689	31,689	0	0	0	31,689
0001	310	1000	3101000OA	E4610 Repair/Maint-Buildings	2,324	3,750	3,750	3,584	3,900	0	0	0	3,900
0001	310	1000	3101000OA	E4620 Rep/Maint-Equipment	3,470	5,500	5,500	3,644	5,000	0	0	0	5,000
0001	310	1000	3101000OA	E4623 Rep/Maint-Radio	3,171	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E4674 Rep/Maint-Dp Equip	0	600	600	0	200	0	0	0	200
0001	310	1000	3101000OA	E4703 Graphics Charges	70	500	500	500	300	0	0	0	300
0001	310	1000	3101000OA	E4801 Promotl Activities (Ord 86-19)	0	4,500	4,500	4,375	4,000	0	0	0	4,000
0001	310	1000	3101000OA	E4802REG 4802 Regular	60	60	60	60	0	0	0	0	0
0001	310	1000	3101000OA	E4940 800 Mhz System R/R Charges	0	2,539	2,539	2,539	2,539	0	0	0	2,539

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1000	3101000OA	E4941	Registration Fees	260	800	800	800	400	0	0	0	400
0001	310	1000	3101000OA	E4945	Advertising	0	500	500	500	0	0	0	0	0
0001	310	1000	3101000OA	E5101	Office Supplies	9,206	6,000	6,000	8,868	5,200	0	0	0	5,200
0001	310	1000	3101000OA	E5111	Office Furniture And Equipment	39,225	2,500	2,500	2,500	0	0	0	0	0
0001	310	1000	3101000OA	E5121	Data Proccsng Sftwre/Accessres	1,190	1,500	1,500	1,290	500	0	0	0	500
0001	310	1000	3101000OA	E5201	Materials/Supplies Operating	2,549	500	500	250	500	0	0	0	500
0001	310	1000	3101000OA	E5215	Gasoline	1,177	750	750	2,758	3,000	0	0	0	3,000
0001	310	1000	3101000OA	E5401	Books Publicatns & Subscrptns	790	650	650	550	330	0	0	0	330
0001	310	1000	3101000OA	E5402	Educational Training Materials	287	1,000	1,000	1,000	700	0	0	0	700
0001	310	1000	3101000OA	E5412	Dues & Memberships	718	550	550	500	200	0	0	0	200
0001	310	1000	3101000CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	310	1000	3101000CA	E6405	Data Processing Equipment	9,567	10,500	10,500	9,509	0	0	0	0	0
TOTAL IN UNIT: 1000 Administration-Cty Co-Op Ext						328,068	333,340	333,340	338,696	318,591	0	0	0	318,591
UNIT: 1100 Agriculture														
0001	310	1100	3101100PA	E1201REG	1201 Regular	254,239	317,286	317,286	275,478	328,645	0	0	0	328,645
0001	310	1100	3101100PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	310	1100	3101100PA	E1401REG	1401 Regular	1,172	0	0	0	322	0	0	0	322
0001	310	1100	3101100PA	E1501REG	1501 Regular	1,500	0	0	0	0	0	0	0	0
0001	310	1100	3101100PA	E1504CWA	CWA Sick Time Payoff	0	0	0	0	2,687	0	0	0	2,687
0001	310	1100	3101100PA	E1504REG	1504 Regular	1,889	0	0	0	0	0	0	0	0
0001	310	1100	3101100PA	E2101	Fica-Taxes	15,596	17,389	17,389	17,082	20,564	0	0	0	20,564
0001	310	1100	3101100PA	E2105	Fica Medicare	3,647	4,067	4,067	3,990	4,810	0	0	0	4,810
0001	310	1100	3101100PA	E2201	Retirement Contributions-Frs	22,787	27,626	27,626	31,344	33,342	0	0	0	33,342
0001	310	1100	3101100PA	E2301	Insurance-Life & Health	54,680	63,200	63,200	71,064	81,900	0	0	0	81,900
0001	310	1100	3101100PA	E2401	Workers Compensation	10,414	9,142	9,142	0	7,836	0	0	0	7,836
0001	310	1100	3101100OA	E3404	Temp Serv/Contracted Salaries	0	550	550	225	550	0	0	0	550
0001	310	1100	3101100OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	0	0	0	0	0	0	0	0
0001	310	1100	3101100OA	E3431	Laboratory Testing	152	600	600	383	200	0	0	0	200
0001	310	1100	3101100OA	E4001REG	4001 Regular	4,305	8,000	8,000	8,000	5,900	0	0	0	5,900
0001	310	1100	3101100OA	E4007	Travel-Mileage	1,129	500	500	1,176	500	0	0	0	500
0001	310	1100	3101100OA	E4205	Postage	164	750	750	156	250	0	0	0	250
0001	310	1100	3101100OA	E4406	Rent-Office Equipment	9,280	9,600	9,600	11,065	9,030	0	0	0	9,030
0001	310	1100	3101100OA	E4420	Rent-Motor Pool Vehicles	15,504	15,994	15,994	15,994	15,498	0	0	0	15,498
0001	310	1100	3101100OA	E4610	Repair/Maint-Buildings	27	3,000	3,000	2,419	3,300	0	0	0	3,300
0001	310	1100	3101100OA	E4620	Rep/Maint-Equipment	6,003	4,750	4,750	4,441	5,050	0	0	0	5,050
0001	310	1100	3101100OA	E4625	Rep/Maint-Motor Pool Vehicles	3,688	6,000	6,000	6,594	6,000	0	0	0	6,000
0001	310	1100	3101100OA	E4674	Rep/Maint-Dp Equip	0	650	650	0	250	0	0	0	250
0001	310	1100	3101100OA	E4703	Graphics Charges	0	2,500	2,500	2,500	0	0	0	0	0
0001	310	1100	3101100OA	E4801	Promotl Activities (Ord 86-19)	0	500	500	475	300	0	0	0	300
0001	310	1100	3101100OA	E4802REG	4802 Regular	200	180	180	180	0	0	0	0	0
0001	310	1100	3101100OA	E4941	Registration Fees	1,717	3,000	3,000	3,000	2,500	0	0	0	2,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1100	3101100OA	E4945 Advertising		0	300	300	200	0	0	0	0	0
0001	310	1100	3101100OA	E5101 Office Supplies		4,120	11,000	11,000	9,312	8,750	0	0	0	8,750
0001	310	1100	3101100OA	E5111 Office Furniture And Equipment		1,080	2,500	2,500	2,500	1,700	0	0	0	1,700
0001	310	1100	3101100OA	E5121 Data Proccsng Sftwre/Accessres		2,818	1,000	1,000	1,327	750	0	0	0	750
0001	310	1100	3101100OA	E5201 Materials/Supplies Operating		369	3,000	3,000	1,829	2,000	0	0	0	2,000
0001	310	1100	3101100OA	E5215 Gasoline		2,735	9,000	9,000	9,000	4,500	0	0	0	4,500
0001	310	1100	3101100OA	E5401 Books Publicatns & Subscrptns		1,220	1,500	1,500	1,220	1,100	0	0	0	1,100
0001	310	1100	3101100OA	E5402 Educational Training Materials		2,576	1,750	1,750	1,250	1,500	0	0	0	1,500
0001	310	1100	3101100OA	E5412 Dues & Memberships		875	2,750	2,750	1,395	1,000	0	0	0	1,000
TOTAL IN UNIT: 1100 Agriculture						423,886	528,084	528,084	483,599	550,734	0	0	0	550,734
UNIT: 1200 Family And Consumer Sciences														
0001	310	1200	3101200PA	E1201REG 1201 Regular		251,532	261,984	261,984	240,534	303,235	0	0	0	303,235
0001	310	1200	3101200PA	E1401REG 1401 Regular		1,102	0	0	328	521	0	0	0	521
0001	310	1200	3101200PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
0001	310	1200	3101200PA	E1504CWA CWA Sick Time Payoff		0	0	0	0	3,404	0	0	0	3,404
0001	310	1200	3101200PA	E1504REG 1504 Regular		1,634	0	0	0	0	0	0	0	0
0001	310	1200	3101200PA	E2101 Fica-Taxes		15,518	16,245	16,245	14,928	19,043	0	0	0	19,043
0001	310	1200	3101200PA	E2105 Fica Medicare		3,629	3,798	3,798	3,486	4,456	0	0	0	4,456
0001	310	1200	3101200PA	E2201 Retirement Contributions-Frs		21,826	25,806	25,806	26,784	30,589	0	0	0	30,589
0001	310	1200	3101200PA	E2301 Insurance-Life & Health		36,869	47,400	47,400	47,376	54,600	0	0	0	54,600
0001	310	1200	3101200PA	E2401 Workers Compensation		3,969	2,866	2,866	2,866	1,596	0	0	0	1,596
0001	310	1200	3101200OA	E3126 Interpreter Services		0	600	600	0	0	0	0	0	0
0001	310	1200	3101200OA	E3404 Temp Serv/Contracted Salaries		0	500	500	0	500	0	0	0	500
0001	310	1200	3101200OA	E3408 Faa/Fbi/Aaae Fingerprint Costs		0	1,000	1,000	0	280	0	0	0	280
0001	310	1200	3101200OA	E4001REG 4001 Regular		1,795	4,500	4,500	4,500	2,300	0	0	0	2,300
0001	310	1200	3101200OA	E4007 Travel-Mileage		673	500	500	230	500	0	0	0	500
0001	310	1200	3101200OA	E4205 Postage		567	150	150	123	150	0	0	0	150
0001	310	1200	3101200OA	E4406 Rent-Office Equipment		5,229	5,600	5,600	2,179	5,800	0	0	0	5,800
0001	310	1200	3101200OA	E4420 Rent-Motor Pool Vehicles		6,180	6,180	6,180	6,180	6,180	0	0	0	6,180
0001	310	1200	3101200OA	E4610 Repair/Maint-Buildings		139	1,750	1,750	3,657	4,500	0	0	0	4,500
0001	310	1200	3101200OA	E4620 Rep/Maint-Equipment		2,500	650	650	538	650	0	0	0	650
0001	310	1200	3101200OA	E4625 Rep/Maint-Motor Pool Vehicles		1,850	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	310	1200	3101200OA	E4674 Rep/Maint-Dp Equip		0	600	600	0	250	0	0	0	250
0001	310	1200	3101200OA	E4703 Graphics Charges		3,288	3,500	3,500	3,288	500	0	0	0	500
0001	310	1200	3101200OA	E4801 Promotl Activities (Ord 86-19)		120	650	650	500	300	0	0	0	300
0001	310	1200	3101200OA	E4802REG 4802 Regular		0	120	120	120	0	0	0	0	0
0001	310	1200	3101200OA	E4909 Licenses & Permits		325	0	0	0	0	0	0	0	0
0001	310	1200	3101200OA	E4941 Registration Fees		2,508	2,500	2,500	2,500	1,750	0	0	0	1,750
0001	310	1200	3101200OA	E4945 Advertising		0	2,000	2,000	2,000	0	0	0	0	0
0001	310	1200	3101200OA	E5101 Office Supplies		8,408	11,000	11,000	8,452	7,000	0	0	0	7,000
0001	310	1200	3101200OA	E5111 Office Furniture And Equipment		2,772	2,800	2,800	1,675	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1200	3101200OA	E5121	Data Proccsng Sftwre/Accessres	3,697	1,000	1,000	900	2,000	0	0	0	2,000
0001	310	1200	3101200OA	E5201	Materials/Supplies Operating	3,661	1,800	1,800	1,700	1,150	0	0	0	1,150
0001	310	1200	3101200OA	E5215	Gasoline	771	2,250	2,250	2,250	1,000	0	0	0	1,000
0001	310	1200	3101200OA	E5401	Books Publicatns & Subscrptns	1,843	1,800	1,800	1,843	1,100	0	0	0	1,100
0001	310	1200	3101200OA	E5402	Educational Training Materials	3,795	2,700	2,700	2,676	2,500	0	0	0	2,500
0001	310	1200	3101200OA	E5412	Dues & Memberships	360	1,500	1,500	700	1,000	0	0	0	1,000
TOTAL IN UNIT: 1200 Family And Consumer Sciences						386,560	415,749	415,749	384,313	458,854	0	0	0	458,854
UNIT: 1300 4-H														
0001	310	1300	3101300PA	E1201REG	1201 Regular	129,793	153,888	153,888	156,198	170,113	0	0	0	170,113
0001	310	1300	3101300PA	E1401REG	1401 Regular	218	0	0	170	221	0	0	0	221
0001	310	1300	3101300PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	310	1300	3101300PA	E2101	Fica-Taxes	8,156	9,546	9,546	9,684	10,561	0	0	0	10,561
0001	310	1300	3101300PA	E2105	Fica Medicare	1,907	2,232	2,232	2,262	2,470	0	0	0	2,470
0001	310	1300	3101300PA	E2201	Retirement Contributions-Frs	11,326	15,160	15,160	17,340	16,780	0	0	0	16,780
0001	310	1300	3101300PA	E2301	Insurance-Life & Health	13,314	55,300	55,300	47,376	63,700	0	0	0	63,700
0001	310	1300	3101300PA	E2401	Workers Compensation	3,526	1,596	1,596	1,596	1,026	0	0	0	1,026
0001	310	1300	3101300OA	E3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
0001	310	1300	3101300OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	5,000	5,000	2,500	780	0	0	0	780
0001	310	1300	3101300OA	E4001REG	4001 Regular	1,024	3,800	3,800	3,800	2,050	0	0	0	2,050
0001	310	1300	3101300OA	E4007	Travel-Mileage	249	1,500	1,500	750	1,250	0	0	0	1,250
0001	310	1300	3101300OA	E4205	Postage	100	150	150	204	100	0	0	0	100
0001	310	1300	3101300OA	E4401	Rent	0	300	300	0	300	0	0	0	300
0001	310	1300	3101300OA	E4406	Rent-Office Equipment	5,229	5,500	5,500	6,301	5,800	0	0	0	5,800
0001	310	1300	3101300OA	E4414	Rent-Grounds	6	100	100	1	100	0	0	0	100
0001	310	1300	3101300OA	E4420	Rent-Motor Pool Vehicles	5,310	6,000	6,000	6,000	660	0	0	0	660
0001	310	1300	3101300OA	E4610	Repair/Maint-Buildings	91	1,250	1,250	1,200	1,500	0	0	0	1,500
0001	310	1300	3101300OA	E4620	Rep/Maint-Equipment	782	1,200	1,200	950	1,200	0	0	0	1,200
0001	310	1300	3101300OA	E4625	Rep/Maint-Motor Pool Vehicles	422	2,000	2,000	2,000	1,500	0	0	0	1,500
0001	310	1300	3101300OA	E4674	Rep/Maint-Dp Equip	0	500	500	0	250	0	0	0	250
0001	310	1300	3101300OA	E4703	Graphics Charges	3,641	4,000	4,000	3,750	750	0	0	0	750
0001	310	1300	3101300OA	E4801	Promotl Activities (Ord 86-19)	158	3,500	3,500	2,000	2,050	0	0	0	2,050
0001	310	1300	3101300OA	E4802REG	4802 Regular	140	140	140	140	0	0	0	0	0
0001	310	1300	3101300OA	E4941	Registration Fees	185	2,100	2,100	2,100	1,100	0	0	0	1,100
0001	310	1300	3101300OA	E5101	Office Supplies	3,321	8,700	8,700	5,707	4,200	0	0	0	4,200
0001	310	1300	3101300OA	E5111	Office Furniture And Equipment	0	500	500	956	500	0	0	0	500
0001	310	1300	3101300OA	E5121	Data Proccsng Sftwre/Accessres	977	500	500	325	750	0	0	0	750
0001	310	1300	3101300OA	E5201	Materials/Supplies Operating	7,400	10,000	10,000	2,682	3,250	0	0	0	3,250
0001	310	1300	3101300OA	E5206	Fertilizers	0	500	500	0	0	0	0	0	0
0001	310	1300	3101300OA	E5209	Farm Garden & Nrsery Supplies	0	1,000	1,000	0	0	0	0	0	0
0001	310	1300	3101300OA	E5215	Gasoline	1,177	2,300	2,300	2,300	1,500	0	0	0	1,500
0001	310	1300	3101300OA	E5256	Tools & Small Implements	0	200	200	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1300	3101300OA	E5401	Books Publicatns & Subscrptns	23	1,400	1,400	540	600	0	0	0	600
0001	310	1300	3101300OA	E5402	Educational Training Materials	1,819	10,000	10,000	3,470	4,500	0	0	0	4,500
0001	310	1300	3101300OA	E5412	Dues & Memberships	200	650	650	200	350	0	0	0	350
TOTAL IN UNIT: 1300 4-H						202,994	311,012	311,012	282,502	300,411	0	0	0	300,411
UNIT: 1400 Mounts Botanical Garden														
0001	310	1400	3101400PA	E1201REG	1201 Regular	468,132	592,406	592,406	500,448	610,289	0	0	0	610,289
0001	310	1400	3101400PA	E1401REG	1401 Regular	924	0	0	693	769	0	0	0	769
0001	310	1400	3101400PA	E1501REG	1501 Regular	379	0	0	0	0	0	0	0	0
0001	310	1400	3101400PA	E1504CWA	CWA Sick Time Payoff	0	0	0	0	2,090	0	0	0	2,090
0001	310	1400	3101400PA	E1504REG	1504 Regular	1,109	0	0	0	0	0	0	0	0
0001	310	1400	3101400PA	E2101	Fica-Taxes	28,260	36,727	36,727	31,020	37,875	0	0	0	37,875
0001	310	1400	3101400PA	E2105	Fica Medicare	6,609	8,590	8,590	7,260	8,859	0	0	0	8,859
0001	310	1400	3101400PA	E2201	Retirement Contributions-Frs	40,594	60,948	60,948	55,392	61,976	0	0	0	61,976
0001	310	1400	3101400PA	E2301	Insurance-Life & Health	76,902	98,748	98,748	86,856	100,104	0	0	0	100,104
0001	310	1400	3101400PA	E2401	Workers Compensation	16,510	11,519	11,519	11,519	11,384	0	0	0	11,384
0001	310	1400	3101400OA	E3126	Interpreter Services	0	600	600	0	0	0	0	0	0
0001	310	1400	3101400OA	E3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	310	1400	3101400OA	E3405	Security Services	74,797	89,250	89,250	80,438	107,543	0	0	0	107,543
0001	310	1400	3101400OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	3,000	3,000	0	300	0	0	0	300
0001	310	1400	3101400OA	E3431	Laboratory Testing	0	400	400	300	0	0	0	0	0
0001	310	1400	3101400OA	E4001REG	4001 Regular	2,330	8,000	8,000	8,000	5,000	0	0	0	5,000
0001	310	1400	3101400OA	E4007	Travel-Mileage	0	500	500	250	200	0	0	0	200
0001	310	1400	3101400OA	E4205	Postage	30	100	100	128	100	0	0	0	100
0001	310	1400	3101400OA	E4406	Rent-Office Equipment	7,469	10,300	10,300	12,304	10,384	0	0	0	10,384
0001	310	1400	3101400OA	E4420	Rent-Motor Pool Vehicles	20,842	29,500	29,500	29,500	23,802	0	0	0	23,802
0001	310	1400	3101400OA	E4605	Maintenance-Grounds	52,367	75,000	75,000	69,000	40,000	0	0	0	40,000
0001	310	1400	3101400OA	E4610	Repair/Maint-Buildings	7,186	22,500	22,500	22,000	20,500	0	0	0	20,500
0001	310	1400	3101400OA	E4620	Rep/Maint-Equipment	3,691	2,669	2,669	2,000	3,000	0	0	0	3,000
0001	310	1400	3101400OA	E4623	Rep/Maint-Radio	0	50	50	0	0	0	0	0	0
0001	310	1400	3101400OA	E4625	Rep/Maint-Motor Pool Vehicles	12,618	14,000	14,000	14,000	15,000	0	0	0	15,000
0001	310	1400	3101400OA	E4674	Rep/Maint-Dp Equip	0	1,000	1,000	0	250	0	0	0	250
0001	310	1400	3101400OA	E4703	Graphics Charges	410	3,000	3,000	2,900	1,000	0	0	0	1,000
0001	310	1400	3101400OA	E4801	Promotl Activities (Ord 86-19)	557	750	750	400	500	0	0	0	500
0001	310	1400	3101400OA	E4802REG	4802 Regular	300	240	240	240	0	0	0	0	0
0001	310	1400	3101400OA	E4909	Licenses & Permits	0	75	75	120	150	0	0	0	150
0001	310	1400	3101400OA	E4941	Registration Fees	165	2,200	2,200	2,200	1,250	0	0	0	1,250
0001	310	1400	3101400OA	E5101	Office Supplies	6,021	10,500	10,500	8,500	8,260	0	0	0	8,260
0001	310	1400	3101400OA	E5111	Office Furniture And Equipment	2,518	4,000	4,000	3,900	500	0	0	0	500
0001	310	1400	3101400OA	E5121	Data Proccsng Sftwre/Accessres	776	800	800	750	750	0	0	0	750
0001	310	1400	3101400OA	E5201	Materials/Supplies Operating	2,670	1,750	1,750	1,700	1,000	0	0	0	1,000
0001	310	1400	3101400OA	E5212	Safety Supplies	572	1,500	1,500	1,300	800	0	0	0	800

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

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 : 310					2,448,809	3,097,295	3,097,295	2,857,335	3,093,244	0	0	0	3,093,244

DEPT: 340

UNIT: 3100 Personnel Division

0001	340	3100	3403100PA	E1201REG 1201 Regular	2,002,003	2,137,271	2,137,271	2,081,418	2,268,284	0	0	0	2,268,284
0001	340	3100	3403100PA	E1301REG 1301 Regular	0	22,800	22,800	22,800	0	0	0	0	0
0001	340	3100	3403100PA	E1401REG 1401 Regular	9,034	0	0	10,500	13,000	0	0	0	13,000
0001	340	3100	3403100PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100PA	E2101 Fica-Taxes	118,998	129,920	129,920	126,204	136,848	0	0	0	136,848
0001	340	3100	3403100PA	E2105 Fica Medicare	28,589	31,344	31,344	30,156	33,276	0	0	0	33,276
0001	340	3100	3403100PA	E2201 Retirement Contributions-Frs	171,984	218,941	218,941	231,024	231,417	0	0	0	231,417
0001	340	3100	3403100PA	E2301 Insurance-Life & Health	254,428	307,944	307,944	307,944	354,744	0	0	0	354,744
0001	340	3100	3403100PA	E2401 Workers Compensation	9,982	6,616	6,616	6,616	7,513	0	0	0	7,513
0001	340	3100	3403100OA	E3101 Professional Services	1,175	10,000	10,000	5,000	5,000	0	0	0	5,000
0001	340	3100	3403100OA	E3103 Medical/Health Care Services	12,875	41,450	41,450	41,450	41,450	0	0	0	41,450
0001	340	3100	3403100OA	E3128 Investigative Service	1,713	2,000	2,000	2,000	0	0	0	0	0
0001	340	3100	3403100OA	E3129 Collection Agency Fees	7	750	750	750	750	0	0	0	750
0001	340	3100	3403100OA	E3161 Audio/Visual Services Ch. 20	0	100	100	100	0	0	0	0	0
0001	340	3100	3403100OA	E3401 Other Contractual Services *	3,693	2,500	2,500	8,000	2,500	0	0	0	2,500
0001	340	3100	3403100OA	E3404 Temp Serv/Contracted Salaries	0	3,500	3,500	1,500	1,500	0	0	0	1,500
0001	340	3100	3403100OA	E3414 Iss Professional Services	116,610	175,250	175,250	175,250	131,875	0	0	0	131,875
0001	340	3100	3403100OA	E3421 Contractual Service-Training	27,072	87,000	87,000	47,000	32,000	0	0	0	32,000
0001	340	3100	3403100OA	E3457 Moving Expense-County Property	735	3,000	3,000	1,500	0	0	0	0	0
0001	340	3100	3403100OA	E4001REG 4001 Regular	2,305	12,500	12,500	8,000	7,500	0	0	0	7,500
0001	340	3100	3403100OA	E4007 Travel-Mileage	1,538	2,400	2,400	2,400	2,400	0	0	0	2,400
0001	340	3100	3403100OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	340	3100	3403100OA	E4205 Postage	10,000	10,000	10,000	10,000	8,000	0	0	0	8,000
0001	340	3100	3403100OA	E4406 Rent-Office Equipment	14,804	23,500	23,500	23,500	23,500	0	0	0	23,500
0001	340	3100	3403100OA	E4420 Rent-Motor Pool Vehicles	0	100	100	140	0	0	0	0	0
0001	340	3100	3403100OA	E4502 Casualty Self Ins Premiums	18,187	16,525	16,525	16,525	16,525	0	0	0	16,525
0001	340	3100	3403100OA	E4610 Repair/Maint-Buildings	0	5,000	5,000	2,500	2,000	0	0	0	2,000
0001	340	3100	3403100OA	E4620 Rep/Maint-Equipment	0	8,500	8,500	4,000	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E4674 Rep/Maint-Dp Equip	3,701	12,625	8,560	8,560	6,625	0	0	0	6,625
0001	340	3100	3403100OA	E4701 Printing & Binding-Outside	0	3,000	3,000	1,500	1,500	0	0	0	1,500
0001	340	3100	3403100OA	E4703 Graphics Charges	8,534	40,000	40,000	20,000	10,000	0	0	0	10,000
0001	340	3100	3403100OA	E4801 Promotl Activities (Ord 86-19)	82,008	75,000	75,000	75,000	65,000	0	0	0	65,000
0001	340	3100	3403100OA	E4802REG 4802 Regular	792	780	780	780	820	0	0	0	820
0001	340	3100	3403100OA	E4901 Oth Curmt Chrges & Obligions	17,019	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	340	3100	3403100OA	E4941 Registration Fees	4,857	7,500	7,500	7,500	4,500	0	0	0	4,500
0001	340	3100	3403100OA	E4942 Tuition-Reimbursement	86,367	100,000	100,000	100,000	102,565	0	0	0	102,565
0001	340	3100	3403100OA	E4946 Advertising Including Legal	238,847	227,910	227,910	227,910	227,910	0	0	0	227,910
0001	340	3100	3403100OA	E5101 Office Supplies	11,497	14,000	14,000	14,000	14,000	0	0	0	14,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	340	3100	3403100OA	E5111	Office Furniture And Equipment	5,078	54,813	54,813	24,813	36,275	0	0	0	36,275
0001	340	3100	3403100OA	E5121	Data Proccsng Sftwre/Accessres	10,457	10,355	10,355	15,000	5,000	0	0	0	5,000
0001	340	3100	3403100OA	E5201	Materials/Supplies Operating	7,619	14,000	14,000	7,000	10,000	0	0	0	10,000
0001	340	3100	3403100OA	E5215	Gasoline	0	50	50	50	50	0	0	0	50
0001	340	3100	3403100OA	E5220	Purchased Water	730	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	340	3100	3403100OA	E5401	Books Publicatns & Subscrptns	9,595	10,000	10,000	8,000	6,000	0	0	0	6,000
0001	340	3100	3403100OA	E5402	Educational Training Materials	3,988	7,500	7,500	7,500	5,000	0	0	0	5,000
0001	340	3100	3403100OA	E5412	Dues & Memberships	1,050	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	340	3100	3403100CA	E6405	Data Processing Equipment	32,719	5,566	9,631	9,631	0	0	0	0	0
TOTAL IN UNIT: 3100 Personnel Division						3,336,590	3,866,310	3,866,310	3,717,821	3,843,627	0	0	0	3,843,627
TOTAL IN DEPT : 340						3,336,590	3,866,310	3,866,310	3,717,821	3,843,627	0	0	0	3,843,627
DEPT: 360														
UNIT: 0957 88 PI/Coconut Retentn Area Imp														
0001	360	0957	3600957GA	E8101	Contributions Othr Govtl Agency	0	16,831	16,831	0	16,831	0	0	0	16,831
TOTAL IN UNIT: 0957 88 PI/Coconut Retentn Area Imp						0	16,831	16,831	0	16,831	0	0	0	16,831
UNIT: 1028 Tps Data Base														
0001	360	1028	3601028OA	E3101	Professional Services	0	15,915	15,915	0	15,915	0	0	0	15,915
0001	360	1028	3601028OA	E3120	Engineering Services	70,304	223,321	129,696	43,632	86,064	0	0	0	86,064
TOTAL IN UNIT: 1028 Tps Data Base						70,304	239,236	145,611	43,632	101,979	0	0	0	101,979
UNIT: 1060 Palmyra Estates Rentention Pond Landscaping														
0001	360	1060	3601060GA	E8201	Contributions-Non-Govtvs Agnces	0	10,000	10,000	0	10,000	0	0	0	10,000
TOTAL IN UNIT: 1060 Palmyra Estates Rentention Pond Landscaping						0	10,000	10,000	0	10,000	0	0	0	10,000
UNIT: 1210 Engineering Admin Services														
0001	360	1210	3601210PA	E1201REG	1201 Regular	728,411	810,657	810,657	790,572	910,284	0	0	0	910,284
0001	360	1210	3601210PA	E1301REG	1301 Regular	9,230	0	0	6,602	6,000	0	0	0	6,000
0001	360	1210	3601210PA	E1401REG	1401 Regular	3,270	2,500	2,500	1,622	2,500	0	0	0	2,500
0001	360	1210	3601210PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210PA	E2101	Fica-Taxes	44,442	49,736	49,736	49,015	56,438	0	0	0	56,438
0001	360	1210	3601210PA	E2105	Fica Medicare	10,539	11,850	11,850	11,463	13,199	0	0	0	13,199
0001	360	1210	3601210PA	E2201	Retirement Contributions-Frs	61,500	82,227	82,227	86,328	91,281	0	0	0	91,281
0001	360	1210	3601210PA	E2301	Insurance-Life & Health	111,472	140,154	140,154	126,336	163,728	0	0	0	163,728
0001	360	1210	3601210PA	E2401	Workers Compensation	4,111	7,584	7,584	7,584	7,633	0	0	0	7,633
0001	360	1210	3601210OA	E3125	Legal Services	0	500	500	300	500	0	0	0	500
0001	360	1210	3601210OA	E3404	Temp Serv/Contracted Salaries	17,951	7,500	7,500	5,160	7,500	0	0	0	7,500
0001	360	1210	3601210OA	E3414	Iss Professional Services	27,739	41,490	41,490	23,303	50,000	0	0	0	50,000
0001	360	1210	3601210OA	E4001REG	4001 Regular	27	1,500	1,500	500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E4205	Postage	5,933	17,000	17,000	7,500	15,000	0	0	0	15,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	1210	3601210OA	E4406	Rent-Office Equipment	59,989	72,981	72,981	60,978	62,807	0	0	0	62,807
0001	360	1210	3601210OA	E4412	Rent-Storage/Warehouse Space *	261	3,500	3,500	350	3,500	0	0	0	3,500
0001	360	1210	3601210OA	E4420	Rent-Motor Pool Vehicles	9,015	8,706	8,706	8,706	10,262	0	0	0	10,262
0001	360	1210	3601210OA	E4502	Casualty Self Ins Premiums	3,127	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	360	1210	3601210OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	360	1210	3601210OA	E4620	Rep/Maint-Equipment	29,198	32,850	32,850	30,000	32,850	0	0	0	32,850
0001	360	1210	3601210OA	E4625	Rep/Maint-Motor Pool Vehicles	2,037	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	360	1210	3601210OA	E4674	Rep/Maint-Dp Equip	0	6,000	6,000	3,500	6,000	0	0	0	6,000
0001	360	1210	3601210OA	E4701	Printing & Binding-Outside	0	100	100	50	100	0	0	0	100
0001	360	1210	3601210OA	E4703	Graphics Charges	5,924	4,000	4,000	3,500	4,000	0	0	0	4,000
0001	360	1210	3601210OA	E4941	Registration Fees	45	1,200	1,200	1,000	1,200	0	0	0	1,200
0001	360	1210	3601210OA	E5101	Office Supplies	62,031	26,770	26,770	30,000	38,944	0	0	0	38,944
0001	360	1210	3601210OA	E5111	Office Furniture And Equipment	46,926	2,000	2,000	5,084	2,000	0	0	0	2,000
0001	360	1210	3601210OA	E5121	Data Proccsng Sftwre/Accessres	2,167	11,800	11,800	1,500	10,000	0	0	0	10,000
0001	360	1210	3601210OA	E5201	Materials/Supplies Operating	25,311	38,000	38,000	27,000	35,000	0	0	0	35,000
0001	360	1210	3601210OA	E5215	Gasoline	1,176	2,250	2,250	1,500	2,250	0	0	0	2,250
0001	360	1210	3601210OA	E5412	Dues & Memberships	0	250	250	80	200	0	0	0	200
0001	360	1210	3601210OA	E5602	Bad Debt Expense	65	0	0	0	0	0	0	0	0
0001	360	1210	3601210CA	E6401	Machinery & Equipment	0	0	0	0	0	0	30,000	0	30,000
0001	360	1210	3601210CA	E6405	Data Processing Equipment	0	1,500	1,500	1,500	0	0	0	0	0

TOTAL IN UNIT: 1210 Engineering Admin Services 1,271,897 1,392,105 1,392,105 1,298,033 1,542,176 0 30,000 0 1,572,176

UNIT: 1220 Admin-Co EngineerS Office

0001	360	1220	3601220PA	E1201REG	1201 Regular	753,642	771,450	771,450	743,472	815,904	0	0	0	815,904
0001	360	1220	3601220PA	E1301REG	1301 Regular	0	12,000	12,000	6,000	12,000	0	0	0	12,000
0001	360	1220	3601220PA	E1401REG	1401 Regular	9,779	8,000	8,000	526	8,000	0	0	0	8,000
0001	360	1220	3601220PA	E2101	Fica-Taxes	35,901	49,070	49,070	46,095	51,826	0	0	0	51,826
0001	360	1220	3601220PA	E2105	Fica Medicare	10,972	11,476	11,476	10,780	12,121	0	0	0	12,121
0001	360	1220	3601220PA	E2201	Retirement Contributions-Frs	76,668	90,496	90,496	92,904	94,282	0	0	0	94,282
0001	360	1220	3601220PA	E2301	Insurance-Life & Health	86,957	78,960	78,960	78,960	90,960	0	0	0	90,960
0001	360	1220	3601220PA	E2401	Workers Compensation	7,686	5,789	5,789	5,789	5,428	0	0	0	5,428
0001	360	1220	3601220OA	E4001REG	4001 Regular	6,627	4,765	4,765	4,200	4,765	0	0	0	4,765
0001	360	1220	3601220OA	E4007	Travel-Mileage	0	400	400	200	400	0	0	0	400
0001	360	1220	3601220OA	E4008REG	4008 Regular	10,800	10,800	10,800	10,800	10,800	0	0	0	10,800
0001	360	1220	3601220OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	3,348	0	0	0	3,348
0001	360	1220	3601220OA	E4502	Casualty Self Ins Premiums	726	700	700	700	700	0	0	0	700
0001	360	1220	3601220OA	E4801	Promotl Activities (Ord 86-19)	0	200	200	150	200	0	0	0	200
0001	360	1220	3601220OA	E4802REG	4802 Regular	2,599	2,720	2,720	2,720	2,720	0	0	0	2,720
0001	360	1220	3601220OA	E4941	Registration Fees	2,410	2,200	2,200	1,361	2,200	0	0	0	2,200
0001	360	1220	3601220OA	E4945	Advertising	0	2,700	2,700	250	2,700	0	0	0	2,700
0001	360	1220	3601220OA	E4953	Aerial Photos	0	6,600	6,600	3,000	6,600	0	0	0	6,600
0001	360	1220	3601220OA	E5101	Office Supplies	1,462	0	0	2,441	2,500	0	0	0	2,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	1220	3601220OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	E5215	Gasoline	52	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	E5401	Books Publicatns & Subscrptns	234	670	670	646	670	0	0	0	670
0001	360	1220	3601220OA	E5412	Dues & Memberships	1,894	3,900	3,900	2,500	3,900	0	0	0	3,900
TOTAL IN UNIT: 1220 Admin-Co EngineerS Office						1,008,409	1,062,896	1,062,896	1,013,494	1,132,024	0	0	0	1,132,024
UNIT: 2250 North Lw Pumping Station														
0001	360	2250	3602250PA	E1201REG	1201 Regular	105,268	106,980	106,980	108,138	115,068	0	0	0	115,068
0001	360	2250	3602250PA	E1401REG	1401 Regular	7,768	7,000	7,000	5,124	7,000	0	0	0	7,000
0001	360	2250	3602250PA	E1504REG	1504 Regular	2,969	2,500	2,500	2,900	2,500	0	0	0	2,500
0001	360	2250	3602250PA	E2101	Fica-Taxes	7,101	7,222	7,222	7,022	7,568	0	0	0	7,568
0001	360	2250	3602250PA	E2105	Fica Medicare	1,661	1,689	1,689	1,642	1,770	0	0	0	1,770
0001	360	2250	3602250PA	E2201	Retirement Contributions-Frs	9,576	10,541	10,541	12,450	12,109	0	0	0	12,109
0001	360	2250	3602250PA	E2301	Insurance-Life & Health	18,694	15,792	15,792	15,792	18,192	0	0	0	18,192
0001	360	2250	3602250PA	E2401	Workers Compensation	22,669	13,599	13,599	13,599	15,409	0	0	0	15,409
0001	360	2250	3602250OA	E4301	Utilities/Electric	0	0	0	0	5,000	0	0	0	5,000
0001	360	2250	3602250OA	E4304	Utilities/Water	312	250	250	238	300	0	0	0	300
0001	360	2250	3602250OA	E4408	Rent-Uniforms	458	464	464	460	464	0	0	0	464
0001	360	2250	3602250OA	E4421	Rent-Non-Motor Pool Vehicles	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	360	2250	3602250OA	E4620	Rep/Maint-Equipment	7,960	12,900	12,900	17,330	12,900	0	0	0	12,900
0001	360	2250	3602250OA	E4625	Rep/Maint-Motor Pool Vehicles	1,562	10,000	10,000	2,000	10,000	0	0	0	10,000
0001	360	2250	3602250OA	E5201	Materials/Supplies Operating	0	1,000	1,000	200	1,000	0	0	0	1,000
0001	360	2250	3602250OA	E5215	Gasoline	38,801	68,000	68,000	40,672	65,000	0	0	0	65,000
0001	360	2250	3602250OA	E5216	Oil & Lubricants	300	500	500	250	500	0	0	0	500
0001	360	2250	3602250OA	E5256	Tools & Small Implements	1,170	1,200	1,200	1,150	1,200	0	0	0	1,200
0001	360	2250	3602250CA	E6401	Machinery & Equipment	0	0	0	0	0	0	30,012	0	30,012
TOTAL IN UNIT: 2250 North Lw Pumping Station						226,269	263,637	263,637	228,967	279,980	0	30,012	0	309,992
UNIT: 2260 South Lw Pumping Station														
0001	360	2260	3602260PA	E1201REG	1201 Regular	81,208	85,650	85,650	86,574	92,124	0	0	0	92,124
0001	360	2260	3602260PA	E1401REG	1401 Regular	21,552	10,000	10,000	9,331	10,000	0	0	0	10,000
0001	360	2260	3602260PA	E1504REG	1504 Regular	2,523	4,000	4,000	2,500	3,000	0	0	0	3,000
0001	360	2260	3602260PA	E2101	Fica-Taxes	6,377	6,178	6,178	5,946	6,332	0	0	0	6,332
0001	360	2260	3602260PA	E2105	Fica Medicare	1,491	1,445	1,445	1,391	1,481	0	0	0	1,481
0001	360	2260	3602260PA	E2201	Retirement Contributions-Frs	8,522	8,433	8,433	9,390	9,075	0	0	0	9,075
0001	360	2260	3602260PA	E2301	Insurance-Life & Health	21,774	15,792	15,792	15,792	18,192	0	0	0	18,192
0001	360	2260	3602260PA	E2401	Workers Compensation	8,414	7,508	7,508	7,508	7,134	0	0	0	7,134
0001	360	2260	3602260OA	E4301	Utilities/Electric	5,450	4,961	4,961	6,015	6,000	0	0	0	6,000
0001	360	2260	3602260OA	E4304	Utilities/Water	705	700	700	687	700	0	0	0	700
0001	360	2260	3602260OA	E4408	Rent-Uniforms	454	464	464	391	464	0	0	0	464
0001	360	2260	3602260OA	E4421	Rent-Non-Motor Pool Vehicles	0	1,500	1,500	0	1,000	0	0	0	1,000
0001	360	2260	3602260OA	E4620	Rep/Maint-Equipment	17,189	16,500	16,500	16,884	16,500	0	0	0	16,500
0001	360	2260	3602260OA	E4625	Rep/Maint-Motor Pool Vehicles	227	5,000	5,000	395	7,500	0	0	0	7,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	2260	3602260OA	E4950	Work Done By Other Cty Forces	0	0	0	0	0	0	0	0	0
0001	360	2260	3602260OA	E5201	Materials/Supplies Operating	614	1,000	1,000	600	1,000	0	0	0	1,000
0001	360	2260	3602260OA	E5215	Gasoline	28,514	34,000	34,000	31,957	41,000	0	0	0	41,000
0001	360	2260	3602260OA	E5216	Oil & Lubricants	263	500	500	275	500	0	0	0	500
0001	360	2260	3602260OA	E5256	Tools & Small Implements	1,158	1,200	1,200	1,175	1,200	0	0	0	1,200
0001	360	2260	3602260OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2260 South Lw Pumping Station						206,435	204,831	204,831	196,811	223,202	0	0	0	223,202
UNIT: 4230 Construction Coordination														
0001	360	4230	3604230PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4230 Construction Coordination						0	0	0	0	0	0	0	0	0
UNIT: 4250 Engineering Services														
0001	360	4250	3604250PA	E1201REG	1201 Regular	1,757,333	1,988,641	1,988,641	1,880,160	2,049,443	0	0	0	2,049,443
0001	360	4250	3604250PA	E1401REG	1401 Regular	657	500	500	644	650	0	0	0	650
0001	360	4250	3604250PA	E1504REG	1504 Regular	6,768	7,000	7,000	6,500	7,000	0	0	0	7,000
0001	360	4250	3604250PA	E2101	Fica-Taxes	104,532	122,201	122,201	117,013	127,540	0	0	0	127,540
0001	360	4250	3604250PA	E2105	Fica Medicare	25,084	29,118	29,118	27,366	29,828	0	0	0	29,828
0001	360	4250	3604250PA	E2201	Retirement Contributions-Frs	154,072	207,650	207,650	208,650	206,842	0	0	0	206,842
0001	360	4250	3604250PA	E2301	Insurance-Life & Health	242,469	276,360	276,360	276,360	315,176	0	0	0	315,176
0001	360	4250	3604250PA	E2401	Workers Compensation	51,629	37,901	37,901	37,901	35,879	0	0	0	35,879
0001	360	4250	3604250OA	E3414	Iss Professional Services	0	0	0	1,000	500	0	0	0	500
0001	360	4250	3604250OA	E4001REG	4001 Regular	2,550	2,500	2,500	2,900	3,000	0	0	0	3,000
0001	360	4250	3604250OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E4408	Rent-Uniforms	2,608	4,000	4,000	3,200	4,000	0	0	0	4,000
0001	360	4250	3604250OA	E4420	Rent-Motor Pool Vehicles	37,035	33,798	33,798	33,798	33,828	0	0	0	33,828
0001	360	4250	3604250OA	E4502	Casualty Self Ins Premiums	19,159	21,409	21,409	21,409	23,000	0	0	0	23,000
0001	360	4250	3604250OA	E4610	Repair/Maint-Buildings	0	0	0	390	0	0	0	0	0
0001	360	4250	3604250OA	E4620	Rep/Maint-Equipment	474	1,000	1,000	500	700	0	0	0	700
0001	360	4250	3604250OA	E4623	Rep/Maint-Radio	0	200	200	250	0	0	0	0	0
0001	360	4250	3604250OA	E4625	Rep/Maint-Motor Pool Vehicles	25,218	22,000	22,000	22,000	27,500	0	0	0	27,500
0001	360	4250	3604250OA	E4674	Rep/Maint-Dp Equip	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	4250	3604250OA	E4701	Printing & Binding-Outside	75	400	400	200	400	0	0	0	400
0001	360	4250	3604250OA	E4703	Graphics Charges	180	400	400	300	400	0	0	0	400
0001	360	4250	3604250OA	E4921	Filing Fees	0	100	100	100	100	0	0	0	100
0001	360	4250	3604250OA	E4941	Registration Fees	1,545	3,500	3,500	4,100	4,000	0	0	0	4,000
0001	360	4250	3604250OA	E4945	Advertising	416	0	0	200	200	0	0	0	200
0001	360	4250	3604250OA	E4953	Aerial Photos	3,550	3,800	3,800	0	3,957	0	0	0	3,957
0001	360	4250	3604250OA	E5111	Office Furniture And Equipment	860	3,150	3,150	4,000	3,000	0	0	0	3,000
0001	360	4250	3604250OA	E5121	Data Proccsng Sftwre/Accessres	623	1,000	1,000	700	1,000	0	0	0	1,000
0001	360	4250	3604250OA	E5201	Materials/Supplies Operating	4,753	11,000	11,000	7,500	9,000	0	0	0	9,000
0001	360	4250	3604250OA	E5212	Safety Supplies	1,959	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	360	4250	3604250OA	E5215	Gasoline	13,727	22,500	22,500	17,500	22,500	0	0	0	22,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	4250	3604250OA	E5301	Road Materials & Supplies	10,009	13,000	13,000	12,000	14,000	0	0	0	14,000
0001	360	4250	3604250OA	E5401	Books Publicatns & Subscrptns	0	400	400	1,000	800	0	0	0	800
0001	360	4250	3604250OA	E5402	Educational Training Materials	474	0	0	250	400	0	0	0	400
0001	360	4250	3604250OA	E5412	Dues & Memberships	1,052	2,100	2,100	1,800	2,500	0	0	0	2,500
0001	360	4250	3604250CA	E6401	Machinery & Equipment	0	0	0	0	0	0	63,757	0	63,757
0001	360	4250	3604250XA	E9626	Charge-Off To Other Cost Ctrs	0	-60,000	-60,000	-30,000	-60,000	0	0	0	-60,000
TOTAL IN UNIT: 4250 Engineering Services						2,468,811	2,760,628	2,760,628	2,664,191	2,872,143	0	63,757	0	2,935,900
UNIT: 4260 Roadway Production														
0001	360	4260	3604260PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4260 Roadway Production						0	0	0	0	0	0	0	0	0
UNIT: 5220 Land Development														
0001	360	5220	3605220PA	E1201REG	1201 Regular	945,124	1,092,145	1,092,145	1,031,310	1,138,365	0	0	0	1,138,365
0001	360	5220	3605220PA	E1301REG	1301 Regular	0	23,855	23,855	0	23,855	0	0	0	23,855
0001	360	5220	3605220PA	E1401REG	1401 Regular	3,121	2,500	2,500	2,082	2,500	0	0	0	2,500
0001	360	5220	3605220PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	360	5220	3605220PA	E2101	Fica-Taxes	56,184	69,345	69,345	64,070	70,706	0	0	0	70,706
0001	360	5220	3605220PA	E2105	Fica Medicare	13,353	16,216	16,216	14,984	16,535	0	0	0	16,535
0001	360	5220	3605220PA	E2201	Retirement Contributions-Frs	80,549	111,703	111,703	114,828	127,862	0	0	0	127,862
0001	360	5220	3605220PA	E2301	Insurance-Life & Health	116,733	155,946	155,946	157,920	172,824	0	0	0	172,824
0001	360	5220	3605220PA	E2401	Workers Compensation	20,916	11,443	11,443	11,443	12,416	0	0	0	12,416
0001	360	5220	3605220OA	E3101	Professional Services	6,380	1,500	1,500	1,200	1,500	0	0	0	1,500
0001	360	5220	3605220OA	E3121	Engineering Services-Internal	0	0	0	0	300,000	0	0	0	300,000
0001	360	5220	3605220OA	E3181	Administrative-Indirect	44,489	300,000	300,000	175,000	0	0	0	0	0
0001	360	5220	3605220OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	E3414	Iss Professional Services	227,175	193,000	193,000	145,000	0	0	0	0	0
0001	360	5220	3605220OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	E4001REG	4001 Regular	43	2,556	2,556	300	2,500	0	0	0	2,500
0001	360	5220	3605220OA	E4007	Travel-Mileage	0	272	272	0	270	0	0	0	270
0001	360	5220	3605220OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	E4703	Graphics Charges	415	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	E4921	Filing Fees	0	1,200	1,200	250	1,200	0	0	0	1,200
0001	360	5220	3605220OA	E4941	Registration Fees	95	2,244	2,244	1,200	2,000	0	0	0	2,000
0001	360	5220	3605220OA	E4942	Tuition-Reimbursement	0	2,000	2,000	1,400	2,000	0	0	0	2,000
0001	360	5220	3605220OA	E4946	Advertising Including Legal	2,005	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	360	5220	3605220OA	E4953	Aerial Photos	3,550	6,200	6,200	6,000	6,200	0	0	0	6,200
0001	360	5220	3605220OA	E5101	Office Supplies	3,187	3,500	3,500	1,117	3,500	0	0	0	3,500
0001	360	5220	3605220OA	E5111	Office Furniture And Equipment	0	14,000	14,000	2,285	10,000	0	0	0	10,000
0001	360	5220	3605220OA	E5121	Data Proccssng Sftwre/Accessres	24,890	3,475	3,475	450	3,000	0	0	0	3,000
0001	360	5220	3605220OA	E5215	Gasoline	1,654	3,750	3,750	1,800	3,750	0	0	0	3,750
0001	360	5220	3605220OA	E5401	Books Publicatns & Subscrptns	0	85	85	85	85	0	0	0	85
0001	360	5220	3605220OA	E5412	Dues & Memberships	290	1,778	1,778	1,536	1,778	0	0	0	1,778

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 3034 Lwlp/Contract Admin.						0	0	0	0	0	0	0	0	0
UNIT: 3036 Lwlp/City Of Boynton Beach														
0001	380	3036	3803035GA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3036 Lwlp/City Of Boynton Beach						0	0	0	0	0	0	0	0	0
UNIT: 3058 Ciap/Estuarine Resources														
0001	380	3058	3803058OA	E3401	Other Contractual Services *	36,990	40,539	8,549	8,066	483	0	0	0	483
0001	380	3058	3803058OA	E4703	Graphics Charges	0	3,261	3,261	0	3,261	0	0	0	3,261
0001	380	3058	3803058OA	E4945	Advertising	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	380	3058	3803058OA	E5201	Materials/Supplies Operating	0	5,000	5,000	0	5,000	0	0	0	5,000
TOTAL IN UNIT: 3058 Ciap/Estuarine Resources						36,990	51,300	19,310	8,066	11,244	0	0	0	11,244
UNIT: 3069 Sea Grass Mapping														
0001	380	3069	3803069OA	E3401	Other Contractual Services *	0	0	16,077	16,077	0	0	0	0	0
TOTAL IN UNIT: 3069 Sea Grass Mapping						0	0	16,077	16,077	0	0	0	0	0
UNIT: 3110 Administration														
0001	380	3110	3803110PA	E1201REG	1201 Regular	843,027	948,390	948,390	1,033,656	1,086,894	0	0	0	1,086,894
0001	380	3110	3803110PA	E1301REG	1301 Regular	14,099	0	0	15,000	14,102	0	0	0	14,102
0001	380	3110	3803110PA	E1401REG	1401 Regular	1,354	0	0	10,000	312	0	0	0	312
0001	380	3110	3803110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	380	3110	3803110PA	E2101	Fica-Taxes	48,822	54,358	54,358	60,890	62,343	0	0	0	62,343
0001	380	3110	3803110PA	E2105	Fica Medicare	12,306	13,881	13,881	18,607	16,138	0	0	0	16,138
0001	380	3110	3803110PA	E2201	Retirement Contributions-Frs	74,905	98,651	98,651	114,228	108,519	0	0	0	108,519
0001	380	3110	3803110PA	E2301	Insurance-Life & Health	86,732	132,258	132,258	150,024	163,724	0	0	0	163,724
0001	380	3110	3803110PA	E2401	Workers Compensation	5,269	6,117	6,117	6,117	5,187	0	0	0	5,187
0001	380	3110	3803110OA	E3161	Audio/Visual Services Ch. 20	34	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E3404	Temp Serv/Contracted Salaries	5,993	5,000	5,000	5,000	0	0	0	0	0
0001	380	3110	3803110OA	E3421	Contractual Service-Training	448	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E3457	Moving Expense-County Property	855	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4001REG	4001 Regular	7,449	13,458	13,458	12,000	8,458	0	0	0	8,458
0001	380	3110	3803110OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	380	3110	3803110OA	E4205	Postage	22,652	15,973	15,973	20,000	15,973	0	0	0	15,973
0001	380	3110	3803110OA	E4310	Utilities/Waste Disposal	3,095	1,600	1,600	3,000	1,600	0	0	0	1,600
0001	380	3110	3803110OA	E4406	Rent-Office Equipment	19,319	24,000	24,000	25,000	24,000	0	0	0	24,000
0001	380	3110	3803110OA	E4420	Rent-Motor Pool Vehicles	153,027	170,779	170,779	150,000	193,530	0	0	0	193,530
0001	380	3110	3803110OA	E4502	Casualty Self Ins Premiums	240,991	122,552	122,552	122,552	122,552	0	0	0	122,552
0001	380	3110	3803110OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4610	Repair/Maint-Buildings	0	2,500	2,500	500	2,500	0	0	0	2,500
0001	380	3110	3803110OA	E4620	Rep/Maint-Equipment	1,024	7,030	7,030	2,000	7,030	0	0	0	7,030
0001	380	3110	3803110OA	E4625	Rep/Maint-Motor Pool Vehicles	83,604	98,000	98,000	98,000	102,500	0	0	0	102,500
0001	380	3110	3803110OA	E4701	Printing & Binding-Outside	6	625	625	300	625	0	0	0	625

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT 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	3110	3803110OA	E4703 Graphics Charges		4,153	2,400	2,400	4,000	2,400	0	0	0	2,400
0001	380	3110	3803110OA	E4802REG 4802 Regular		2,660	2,760	2,760	2,760	2,820	0	0	0	2,820
0001	380	3110	3803110OA	E4921 Filing Fees		62	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4941 Registration Fees		1,415	3,120	3,120	2,000	3,120	0	0	0	3,120
0001	380	3110	3803110OA	E4946 Advertising Including Legal		4,817	15,001	15,001	12,000	5,001	0	0	0	5,001
0001	380	3110	3803110OA	E5101 Office Supplies		53,012	49,541	49,541	50,000	49,541	0	0	0	49,541
0001	380	3110	3803110OA	E5111 Office Furniture And Equipment		22,906	2,500	2,500	15,000	2,200	0	0	0	2,200
0001	380	3110	3803110OA	E5112 Telephone Equipment/Install		0	0	0	12,000	1	0	0	0	1
0001	380	3110	3803110OA	E5121 Data Proccsng Sftwre/Accessres		7,331	6,737	6,737	6,000	5,937	0	0	0	5,937
0001	380	3110	3803110OA	E5201 Materials/Supplies Operating		196	861	861	500	861	0	0	0	861
0001	380	3110	3803110OA	E5215 Gasoline		2,786	5,500	5,500	5,000	14,000	0	0	0	14,000
0001	380	3110	3803110OA	E5220 Purchased Water		1,848	2,050	2,050	3,000	2,050	0	0	0	2,050
0001	380	3110	3803110OA	E5248 Clothing & Wearing Apparel		6,043	3,760	3,760	4,000	3,760	0	0	0	3,760
0001	380	3110	3803110OA	E5401 Books Publicatns & Subscrptns		1,252	7,591	7,591	1,000	7,591	0	0	0	7,591
0001	380	3110	3803110OA	E5402 Educational Training Materials		53	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E5412 Dues & Memberships		1,095	1,820	1,820	1,200	1,820	0	0	0	1,820
0001	380	3110	3803110CA	E6401 Machinery & Equipment		3,700	3,700	3,700	3,700	0	0	0	0	0
0001	380	3110	3803110CA	E6405 Data Processing Equipment		7,193	1,800	1,800	1,800	0	0	0	0	0
TOTAL IN UNIT: 3110 Administration						1,751,533	1,831,313	1,831,313	1,977,834	2,044,089	0	0	0	2,044,089
UNIT: 3111 Information Technology														
0001	380	3111	3803111PA	E1201REG 1201 Regular		274,771	286,225	286,225	290,538	258,458	0	0	0	258,458
0001	380	3111	3803111PA	E1301REG 1301 Regular		29,499	48,000	48,000	30,000	29,908	0	0	0	29,908
0001	380	3111	3803111PA	E1401REG 1401 Regular		534	0	0	500	78	0	0	0	78
0001	380	3111	3803111PA	E1501REG 1501 Regular		1,000	0	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E2101 Fica-Taxes		18,667	20,910	20,910	19,909	18,040	0	0	0	18,040
0001	380	3111	3803111PA	E2105 Fica Medicare		4,366	4,896	4,896	4,454	4,214	0	0	0	4,214
0001	380	3111	3803111PA	E2201 Retirement Contributions-Frs		23,053	28,465	28,465	31,518	22,986	0	0	0	22,986
0001	380	3111	3803111PA	E2301 Insurance-Life & Health		36,664	39,480	39,480	39,480	36,380	0	0	0	36,380
0001	380	3111	3803111PA	E2401 Workers Compensation		5,236	2,515	2,515	2,515	2,664	0	0	0	2,664
0001	380	3111	3803111OA	E3404 Temp Serv/Contracted Salaries		537	0	0	6,000	1	0	0	0	1
0001	380	3111	3803111OA	E3414 Iss Professional Services		13,293	30,250	30,250	30,000	30,250	0	0	0	30,250
0001	380	3111	3803111OA	E3416 Data Processing-Outside		0	2,500	2,500	0	2,500	0	0	0	2,500
0001	380	3111	3803111OA	E3421 Contractual Service-Training		100	0	0	0	1	0	0	0	1
0001	380	3111	3803111OA	E4001REG 4001 Regular		3	1,940	1,940	1,000	1,940	0	0	0	1,940
0001	380	3111	3803111OA	E4406 Rent-Office Equipment		0	0	0	0	0	0	0	0	0
0001	380	3111	3803111OA	E4407 Rent-Dp Equipment		0	7,800	7,800	0	0	0	0	0	0
0001	380	3111	3803111OA	E4620 Rep/Maint-Equipment		0	100	100	0	100	0	0	0	100
0001	380	3111	3803111OA	E4674 Rep/Maint-Dp Equip		3,000	5,563	5,563	4,000	5,563	0	0	0	5,563
0001	380	3111	3803111OA	E4701 Printing & Binding-Outside		0	100	100	100	100	0	0	0	100
0001	380	3111	3803111OA	E4703 Graphics Charges		13	100	100	100	100	0	0	0	100
0001	380	3111	3803111OA	E4901 Oth Curmnt Chrges & Obligtions		0	1,000	1,000	0	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3111	3803111OA	E4941	Registration Fees	2,319	6,150	6,150	3,000	6,150	0	0	0	6,150
0001	380	3111	3803111OA	E5111	Office Furniture And Equipment	3,563	250	250	200	250	0	0	0	250
0001	380	3111	3803111OA	E5121	Data Proccsng Sftwre/Accessres	46,242	21,100	21,100	45,000	21,100	0	0	0	21,100
0001	380	3111	3803111OA	E5201	Materials/Supplies Operating	146	144	144	150	144	0	0	0	144
0001	380	3111	3803111OA	E5215	Gasoline	35	750	750	100	750	0	0	0	750
0001	380	3111	3803111OA	E5248	Clothing & Wearing Apparel	0	9	9	50	9	0	0	0	9
0001	380	3111	3803111OA	E5256	Tools & Small Implements	0	150	150	150	150	0	0	0	150
0001	380	3111	3803111OA	E5401	Books Publicatns & Subscrptns	0	300	300	100	300	0	0	0	300
0001	380	3111	3803111OA	E5402	Educational Training Materials	27	0	0	50	1	0	0	0	1
0001	380	3111	3803111OA	E5412	Dues & Memberships	0	320	320	150	320	0	0	0	320
0001	380	3111	3803111CA	E6401	Machinery & Equipment	0	14,000	14,000	14,000	0	0	0	0	0
0001	380	3111	3803111CA	E6405	Data Processing Equipment	50,051	73,200	73,200	73,200	0	0	0	0	0
TOTAL IN UNIT: 3111 Information Technology						513,119	596,217	596,217	596,264	443,457	0	0	0	443,457
UNIT: 3112 Public Outreach														
0001	380	3112	3803112PA	E1201REG	1201 Regular	141,495	147,057	147,057	150,138	158,158	0	0	0	158,158
0001	380	3112	3803112PA	E1301REG	1301 Regular	4,541	8,000	8,000	6,000	1,625	0	0	0	1,625
0001	380	3112	3803112PA	E1401REG	1401 Regular	111	0	0	0	31	0	0	0	31
0001	380	3112	3803112PA	E2101	Fica-Taxes	8,998	9,706	9,706	9,678	9,990	0	0	0	9,990
0001	380	3112	3803112PA	E2105	Fica Medicare	2,104	2,264	2,264	2,265	2,337	0	0	0	2,337
0001	380	3112	3803112PA	E2201	Retirement Contributions-Frs	11,864	14,624	14,624	16,284	14,787	0	0	0	14,787
0001	380	3112	3803112PA	E2301	Insurance-Life & Health	15,828	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	380	3112	3803112PA	E2401	Workers Compensation	13,761	6,636	6,636	6,636	6,814	0	0	0	6,814
0001	380	3112	3803112OA	E3401	Other Contractual Services *	0	6,000	6,000	1,000	6,000	0	0	0	6,000
0001	380	3112	3803112OA	E3421	Contractual Service-Training	100	1,000	1,000	100	1,000	0	0	0	1,000
0001	380	3112	3803112OA	E4001REG	4001 Regular	12	3,100	3,100	100	3,100	0	0	0	3,100
0001	380	3112	3803112OA	E4205	Postage	11	50	50	50	50	0	0	0	50
0001	380	3112	3803112OA	E4310	Utilities/Waste Disposal	7	0	0	0	1	0	0	0	1
0001	380	3112	3803112OA	E4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	E4406	Rent-Office Equipment	16,082	15,000	15,000	24,000	22,800	0	0	0	22,800
0001	380	3112	3803112OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	380	3112	3803112OA	E4625	Rep/Maint-Motor Pool Vehicles	436	1,750	1,750	1,200	1,200	0	0	0	1,200
0001	380	3112	3803112OA	E4701	Printing & Binding-Outside	0	101	101	0	101	0	0	0	101
0001	380	3112	3803112OA	E4703	Graphics Charges	16,480	10,100	10,100	20,000	10,100	0	0	0	10,100
0001	380	3112	3803112OA	E4801	Promotl Activities (Ord 86-19)	608	1,150	1,150	2,000	1,150	0	0	0	1,150
0001	380	3112	3803112OA	E4901	Oth Curmnt Chrges & Obligtions	60	0	0	0	1	0	0	0	1
0001	380	3112	3803112OA	E4921	Filing Fees	0	100	100	0	100	0	0	0	100
0001	380	3112	3803112OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4941	Registration Fees	45	800	800	100	800	0	0	0	800
0001	380	3112	3803112OA	E5101	Office Supplies	240	8,800	8,800	500	800	0	0	0	800

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT 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	3112	3803112OA	E5111 Office Furniture And Equipment	0	829	829	0	829	0	0	0	829
0001	380	3112	3803112OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E5121 Data Proccsng Sftwre/Accessres	0	2,400	2,400	2,000	2,400	0	0	0	2,400
0001	380	3112	3803112OA	E5201 Materials/Supplies Operating	2,632	2,006	2,006	3,000	2,006	0	0	0	2,006
0001	380	3112	3803112OA	E5209 Farm Garden & Nrsery Supplies	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E5212 Safety Supplies	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E5215 Gasoline	914	2,250	2,250	1,000	1,500	0	0	0	1,500
0001	380	3112	3803112OA	E5248 Clothing & Wearing Apparel	0	1,300	1,300	1,000	1,300	0	0	0	1,300
0001	380	3112	3803112OA	E5256 Tools & Small Implements	0	50	50	0	50	0	0	0	50
0001	380	3112	3803112OA	E5401 Books Publicatns & Subscrptns	50	250	250	50	250	0	0	0	250
0001	380	3112	3803112OA	E5402 Educational Training Materials	27	0	0	50	1	0	0	0	1
0001	380	3112	3803112OA	E5412 Dues & Memberships	1,310	300	300	1,500	300	0	0	0	300
0001	380	3112	3803112CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3112 Public Outreach					237,716	269,812	269,812	272,339	277,370	0	0	0	277,370
UNIT: 3120 Water Quality Monitoring													
0001	380	3120	3803120PA	E1201REG 1201 Regular	27,951	67,181	67,181	69,300	73,003	0	0	0	73,003
0001	380	3120	3803120PA	E2101 Fica-Taxes	1,708	4,212	4,212	4,296	4,572	0	0	0	4,572
0001	380	3120	3803120PA	E2105 Fica Medicare	399	984	984	1,008	1,068	0	0	0	1,068
0001	380	3120	3803120PA	E2201 Retirement Contributions-Frs	2,546	6,680	6,680	7,518	7,274	0	0	0	7,274
0001	380	3120	3803120PA	E2301 Insurance-Life & Health	5,063	15,792	15,792	15,792	18,192	0	0	0	18,192
0001	380	3120	3803120OA	E2401 Workers Compensation	1,000	0	0	500	500	0	0	0	500
0001	380	3120	3803120OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4001REG 4001 Regular	0	200	200	0	200	0	0	0	200
0001	380	3120	3803120OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4620 Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	380	3120	3803120OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	10,000	0	0	0	10,000
0001	380	3120	3803120OA	E4701 Printing & Binding-Outside	0	500	500	0	500	0	0	0	500
0001	380	3120	3803120OA	E4703 Graphics Charges	0	500	500	0	500	0	0	0	500
0001	380	3120	3803120OA	E4941 Registration Fees	0	200	200	200	200	0	0	0	200
0001	380	3120	3803120OA	E4946 Advertising Including Legal	0	500	500	0	500	0	0	0	500
0001	380	3120	3803120OA	E5111 Office Furniture And Equipment	3,000	1,000	1,000	0	0	0	0	0	0
0001	380	3120	3803120OA	E5113 Radio Equipment/Installation	0	0	0	0	1	0	0	0	1
0001	380	3120	3803120OA	E5121 Data Proccsng Sftwre/Accessres	0	400	400	0	400	0	0	0	400
0001	380	3120	3803120OA	E5201 Materials/Supplies Operating	267	0	0	0	1	0	0	0	1
0001	380	3120	3803120OA	E5215 Gasoline	576	0	0	1,000	3,000	0	0	0	3,000
0001	380	3120	3803120OA	E5256 Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5401 Books Publicatns & Subscrptns	0	250	250	0	250	0	0	0	250
0001	380	3120	3803120OA	E5412 Dues & Memberships	0	300	300	0	300	0	0	0	300
TOTAL IN UNIT: 3120 Water Quality Monitoring					42,510	99,199	99,199	99,614	120,961	0	0	0	120,961

UNIT: 3130 Habitat Enhancement & Restor.

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3130	3803130PA	E1070 Charge Off-Personal Services		0	0	0	0	0	0	0	0	0
0001	380	3130	3803130PA	E1201REG 1201 Regular		569,497	395,929	395,929	683,940	740,099	0	0	0	740,099
0001	380	3130	3803130PA	E1301REG 1301 Regular		22,106	9,000	9,000	10,000	10,596	0	0	0	10,596
0001	380	3130	3803130PA	E1401REG 1401 Regular		1,460	0	0	1,500	781	0	0	0	781
0001	380	3130	3803130PA	E1501REG 1501 Regular		2,500	0	0	0	0	0	0	0	0
0001	380	3130	3803130PA	E2101 Fica-Taxes		36,102	24,867	24,867	43,115	47,074	0	0	0	47,074
0001	380	3130	3803130PA	E2105 Fica Medicare		8,443	5,817	5,817	10,085	11,003	0	0	0	11,003
0001	380	3130	3803130PA	E2201 Retirement Contributions-Frs		47,867	42,350	42,350	74,196	73,198	0	0	0	73,198
0001	380	3130	3803130PA	E2301 Insurance-Life & Health		72,644	57,246	57,246	102,648	109,148	0	0	0	109,148
0001	380	3130	3803130PA	E2401 Workers Compensation		37,870	16,599	16,599	16,599	17,894	0	0	0	17,894
0001	380	3130	3803130OA	E3101 Professional Services		0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E3401 Other Contractual Services *		0	0	0	0	1	0	0	0	1
0001	380	3130	3803130OA	E3421 Contractual Service-Training		581	1,000	1,000	1,000	0	0	0	0	0
0001	380	3130	3803130OA	E4001REG 4001 Regular		798	3,772	3,772	1,200	1,772	0	0	0	1,772
0001	380	3130	3803130OA	E4205 Postage		35	200	200	50	200	0	0	0	200
0001	380	3130	3803130OA	E4405 Rent-Other Equipment		0	185	185	0	185	0	0	0	185
0001	380	3130	3803130OA	E4412 Rent-Storage/Warehouse Space *		4,620	4,620	4,620	6,000	4,620	0	0	0	4,620
0001	380	3130	3803130OA	E4420 Rent-Motor Pool Vehicles		16,455	17,236	17,236	17,000	13,290	0	0	0	13,290
0001	380	3130	3803130OA	E4501 Ins & Surety Bonds Outside *		0	1,100	1,100	0	1,100	0	0	0	1,100
0001	380	3130	3803130OA	E4620 Rep/Maint-Equipment		1,193	1,654	1,654	1,500	1,654	0	0	0	1,654
0001	380	3130	3803130OA	E4625 Rep/Maint-Motor Pool Vehicles		5,038	8,500	8,500	9,000	7,000	0	0	0	7,000
0001	380	3130	3803130OA	E4701 Printing & Binding-Outside		0	1,652	1,652	0	1,652	0	0	0	1,652
0001	380	3130	3803130OA	E4703 Graphics Charges		16	248	248	50	248	0	0	0	248
0001	380	3130	3803130OA	E4901 Oth Currnt Chrges & Obligions		60	100	100	0	100	0	0	0	100
0001	380	3130	3803130OA	E4909 Licenses & Permits		9	100	100	0	100	0	0	0	100
0001	380	3130	3803130OA	E4940 800 Mhz System R/R Charges		0	422	422	422	0	0	0	0	0
0001	380	3130	3803130OA	E4941 Registration Fees		1,374	1,850	1,850	1,500	1,350	0	0	0	1,350
0001	380	3130	3803130OA	E5101 Office Supplies		0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E5111 Office Furniture And Equipment		314	2,138	2,138	1,000	238	0	0	0	238
0001	380	3130	3803130OA	E5112 Telephone Equipment/Install		0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E5113 Radio Equipment/Installation		0	0	0	0	1	0	0	0	1
0001	380	3130	3803130OA	E5121 Data Processng Sftwre/Accessres		1,315	5,000	5,000	2,500	2,600	0	0	0	2,600
0001	380	3130	3803130OA	E5201 Materials/Supplies Operating		6,729	1,985	1,985	5,000	1,985	0	0	0	1,985
0001	380	3130	3803130OA	E5212 Safety Supplies		0	200	200	50	200	0	0	0	200
0001	380	3130	3803130OA	E5215 Gasoline		4,863	4,500	4,500	5,000	8,500	0	0	0	8,500
0001	380	3130	3803130OA	E5248 Clothing & Wearing Apparel		240	1,830	1,830	200	1,830	0	0	0	1,830
0001	380	3130	3803130OA	E5256 Tools & Small Implements		0	100	100	50	100	0	0	0	100
0001	380	3130	3803130OA	E5401 Books Publicatns & Subscrptns		203	900	900	300	400	0	0	0	400
0001	380	3130	3803130OA	E5412 Dues & Memberships		126	1,141	1,141	200	641	0	0	0	641
0001	380	3130	3803130CA	E6401 Machinery & Equipment		0	13,700	13,700	13,700	0	0	0	0	0
0001	380	3130	3803130CA	E6405 Data Processing Equipment		0	5,400	5,400	5,400	0	0	0	0	0
TOTAL IN UNIT: 3130 Habitat Enhancement & Restor.						842,458	631,341	631,341	1,013,205	1,059,560	0	0	0	1,059,560

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	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: 3139 Shoreline Enhancement & Restor													
0001	380	3139	3803139PA	E1201REG 1201 Regular	322,704	397,182	397,182	371,268	391,101	0	0	0	391,101
0001	380	3139	3803139PA	E1301REG 1301 Regular	7,770	48,000	48,000	45,000	10,400	0	0	0	10,400
0001	380	3139	3803139PA	E1401REG 1401 Regular	1,575	0	0	0	233	0	0	0	233
0001	380	3139	3803139PA	E1501REG 1501 Regular	1,500	0	0	0	0	0	0	0	0
0001	380	3139	3803139PA	E2101 Fica-Taxes	20,157	24,620	24,620	25,812	25,139	0	0	0	25,139
0001	380	3139	3803139PA	E2105 Fica Medicare	4,714	5,758	5,758	6,041	5,879	0	0	0	5,879
0001	380	3139	3803139PA	E2201 Retirement Contributions-Frs	26,515	39,669	39,669	40,284	38,816	0	0	0	38,816
0001	380	3139	3803139PA	E2301 Insurance-Life & Health	38,419	55,272	55,272	55,272	63,672	0	0	0	63,672
0001	380	3139	3803139PA	E2401 Workers Compensation	22,396	2,504	2,504	2,504	13,308	0	0	0	13,308
0001	380	3139	3803139OA	E3421 Contractual Service-Training	165	200	200	200	200	0	0	0	200
0001	380	3139	3803139OA	E3431 Laboratory Testing	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4001REG 4001 Regular	2,630	2,024	2,024	50	2,024	0	0	0	2,024
0001	380	3139	3803139OA	E4205 Postage	16	173	173	0	173	0	0	0	173
0001	380	3139	3803139OA	E4405 Rent-Other Equipment	0	160	160	0	160	0	0	0	160
0001	380	3139	3803139OA	E4620 Rep/Maint-Equipment	1,000	500	500	500	500	0	0	0	500
0001	380	3139	3803139OA	E4674 Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
0001	380	3139	3803139OA	E4701 Printing & Binding-Outside	0	504	504	0	504	0	0	0	504
0001	380	3139	3803139OA	E4703 Graphics Charges	0	906	906	100	906	0	0	0	906
0001	380	3139	3803139OA	E4921 Filing Fees	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4940 800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4941 Registration Fees	1,264	703	703	1,500	703	0	0	0	703
0001	380	3139	3803139OA	E4945 Advertising	0	500	500	0	500	0	0	0	500
0001	380	3139	3803139OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E5111 Office Furniture And Equipment	0	835	835	500	835	0	0	0	835
0001	380	3139	3803139OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E5113 Radio Equipment/Installation	0	0	0	0	1	0	0	0	1
0001	380	3139	3803139OA	E5121 Data Proccsng Sftwre/Accessres	1,946	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	380	3139	3803139OA	E5201 Materials/Supplies Operating	2,970	903	903	1,000	903	0	0	0	903
0001	380	3139	3803139OA	E5212 Safety Supplies	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E5215 Gasoline	784	1,500	1,500	100	1,500	0	0	0	1,500
0001	380	3139	3803139OA	E5248 Clothing & Wearing Apparel	80	0	0	100	1	0	0	0	1
0001	380	3139	3803139OA	E5256 Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E5401 Books Publicatns & Subscrptns	138	303	303	50	303	0	0	0	303
0001	380	3139	3803139OA	E5412 Dues & Memberships	1,575	1,250	1,250	1,800	1,250	0	0	0	1,250
0001	380	3139	3803139CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3139 Shoreline Enhancement & Restor					458,318	586,466	586,466	553,081	562,011	0	0	0	562,011
UNIT: 3141 Engineering Services													
0001	380	3141	3803141PA	E1201REG 1201 Regular	314,338	679,104	679,104	369,960	426,314	0	0	0	426,314
0001	380	3141	3803141PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3150	3803150PA	E1201REG 1201 Regular	328,854	341,722	341,722	350,028	368,708	0	0	0	368,708
0001	380	3150	3803150PA	E1301REG 1301 Regular	15,731	16,000	16,000	20,000	12,961	0	0	0	12,961
0001	380	3150	3803150PA	E1401REG 1401 Regular	858	0	0	0	156	0	0	0	156
0001	380	3150	3803150PA	E2101 Fica-Taxes	21,056	22,388	22,388	22,948	23,839	0	0	0	23,839
0001	380	3150	3803150PA	E2105 Fica Medicare	4,925	5,224	5,224	5,360	5,576	0	0	0	5,576
0001	380	3150	3803150PA	E2201 Retirement Contributions-Frs	27,454	34,000	34,000	37,986	35,539	0	0	0	35,539
0001	380	3150	3803150PA	E2301 Insurance-Life & Health	42,138	55,272	55,272	55,272	63,672	0	0	0	63,672
0001	380	3150	3803150PA	E2401 Workers Compensation	23,218	1,566	1,566	1,566	14,205	0	0	0	14,205
0001	380	3150	3803150OA	E3404 Temp Serv/Contracted Salaries	758	0	0	0	1	0	0	0	1
0001	380	3150	3803150OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E4001REG 4001 Regular	480	2,030	2,030	500	530	0	0	0	530
0001	380	3150	3803150OA	E4205 Postage	7	20	20	20	20	0	0	0	20
0001	380	3150	3803150OA	E4620 Rep/Maint-Equipment	0	250	250	0	250	0	0	0	250
0001	380	3150	3803150OA	E4623 Rep/Maint-Radio	1,832	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E4701 Printing & Binding-Outside	0	125	125	0	125	0	0	0	125
0001	380	3150	3803150OA	E4703 Graphics Charges	856	2,776	2,776	500	1,776	0	0	0	1,776
0001	380	3150	3803150OA	E4921 Filing Fees	410	0	0	500	1	0	0	0	1
0001	380	3150	3803150OA	E4922 Ordinary Witness Fees	0	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E4940 800 Mhz System R/R Charges	2,748	1,480	1,480	1,480	2,749	0	0	0	2,749
0001	380	3150	3803150OA	E4941 Registration Fees	575	1,450	1,450	1,000	1,450	0	0	0	1,450
0001	380	3150	3803150OA	E5111 Office Furniture And Equipment	138	650	650	0	650	0	0	0	650
0001	380	3150	3803150OA	E5121 Data Proccsng Sftwre/Accessres	962	2,500	2,500	1,000	500	0	0	0	500
0001	380	3150	3803150OA	E5201 Materials/Supplies Operating	662	420	420	500	420	0	0	0	420
0001	380	3150	3803150OA	E5212 Safety Supplies	0	200	200	0	200	0	0	0	200
0001	380	3150	3803150OA	E5215 Gasoline	5,560	7,500	7,500	7,000	7,500	0	0	0	7,500
0001	380	3150	3803150OA	E5248 Clothing & Wearing Apparel	91	180	180	250	180	0	0	0	180
0001	380	3150	3803150OA	E5256 Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5401 Books Publicatns & Subscrptns	110	408	408	100	408	0	0	0	408
0001	380	3150	3803150OA	E5412 Dues & Memberships	0	400	400	100	400	0	0	0	400
TOTAL IN UNIT: 3150 Upland & Wetland Protection					479,423	496,561	496,561	506,110	541,816	0	0	0	541,816
UNIT: 3154 Natural Areas Planning & Support													
0001	380	3154	3803154PA	E1201REG 1201 Regular	628,728	689,551	689,551	694,416	759,488	0	0	0	759,488
0001	380	3154	3803154PA	E1301REG 1301 Regular	0	16,000	16,000	8,000	12,023	0	0	0	12,023
0001	380	3154	3803154PA	E1401REG 1401 Regular	1,466	0	0	10,000	0	0	0	0	0
0001	380	3154	3803154PA	E1501REG 1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E2101 Fica-Taxes	36,494	42,730	42,730	42,879	46,426	0	0	0	46,426
0001	380	3154	3803154PA	E2105 Fica Medicare	8,800	10,336	10,336	10,335	11,275	0	0	0	11,275
0001	380	3154	3803154PA	E2201 Retirement Contributions-Frs	52,854	68,597	68,597	76,176	75,633	0	0	0	75,633
0001	380	3154	3803154PA	E2301 Insurance-Life & Health	89,922	94,752	94,752	94,752	109,152	0	0	0	109,152
0001	380	3154	3803154PA	E2401 Workers Compensation	52,635	19,765	19,765	19,765	22,328	0	0	0	22,328
0001	380	3154	3803154OA	E3140 Consultant Services *	0	1,000	1,000	0	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3154	3803154OA	E3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	1,000	0	0	1,000
0001	380	3154	3803154OA	E3421	Contractual Service-Training	448	0	0	0	1	0	0	1
0001	380	3154	3803154OA	E4001REG	4001 Regular	2,138	4,953	4,953	2,000	2,953	0	0	2,953
0001	380	3154	3803154OA	E4205	Postage	38	350	350	50	350	0	0	350
0001	380	3154	3803154OA	E4620	Rep/Maint-Equipment	60	845	845	0	845	0	0	845
0001	380	3154	3803154OA	E4623	Rep/Maint-Radio	141	0	0	50	0	0	0	0
0001	380	3154	3803154OA	E4674	Rep/Maint-Dp Equip	0	100	100	0	100	0	0	100
0001	380	3154	3803154OA	E4701	Printing & Binding-Outside	0	902	902	0	902	0	0	902
0001	380	3154	3803154OA	E4703	Graphics Charges	0	927	927	0	927	0	0	927
0001	380	3154	3803154OA	E4921	Filing Fees	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4940	800 Mhz System R/R Charges	211	212	212	212	635	0	0	635
0001	380	3154	3803154OA	E4941	Registration Fees	1,645	3,129	3,129	2,000	3,129	0	0	3,129
0001	380	3154	3803154OA	E5101	Office Supplies	93	0	0	100	1	0	0	1
0001	380	3154	3803154OA	E5111	Office Furniture And Equipment	0	1,753	1,753	500	753	0	0	753
0001	380	3154	3803154OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5113	Radio Equipment/Installation	0	0	0	2,000	1	0	0	1
0001	380	3154	3803154OA	E5121	Data Proccsng Sftwre/Accessres	435	6,300	6,300	500	1,300	0	0	1,300
0001	380	3154	3803154OA	E5201	Materials/Supplies Operating	2,192	2,500	2,500	4,000	1,500	0	0	1,500
0001	380	3154	3803154OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5215	Gasoline	4,446	4,500	4,500	4,500	7,500	0	0	7,500
0001	380	3154	3803154OA	E5248	Clothing & Wearing Apparel	165	1,440	1,440	600	1,440	0	0	1,440
0001	380	3154	3803154OA	E5256	Tools & Small Implements	1,544	315	315	600	315	0	0	315
0001	380	3154	3803154OA	E5401	Books Publicatns & Subscrptns	543	852	852	600	852	0	0	852
0001	380	3154	3803154OA	E5402	Educational Training Materials	53	0	0	0	1	0	0	1
0001	380	3154	3803154OA	E5412	Dues & Memberships	274	1,203	1,203	500	203	0	0	203
0001	380	3154	3803154CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
0001	380	3154	3803154CA	E6405	Data Processing Equipment	783	0	0	0	0	0	0	0
TOTAL IN UNIT: 3154 Natural Areas Planning & Support					888,608	974,012	974,012	974,535	1,062,033	0	0	0	1,062,033
UNIT: 3158 Land Mngmt & Monitoring													
0001	380	3158	3803158PA	E1070	Charge Off-Personal Services	0	-175,000	-175,000	0	0	0	0	0
0001	380	3158	3803158PA	E1201REG	1201 Regular	776,297	847,781	847,781	854,694	879,599	0	0	879,599
0001	380	3158	3803158PA	E1301REG	1301 Regular	5,047	8,000	8,000	6,000	0	0	0	0
0001	380	3158	3803158PA	E1401REG	1401 Regular	6,968	0	0	1,000	1,093	0	0	1,093
0001	380	3158	3803158PA	E1501REG	1501 Regular	5,500	0	0	0	0	0	0	0
0001	380	3158	3803158PA	E2101	Fica-Taxes	47,491	53,584	53,584	53,408	55,164	0	0	55,164
0001	380	3158	3803158PA	E2105	Fica Medicare	11,107	12,566	12,566	12,498	12,905	0	0	12,905
0001	380	3158	3803158PA	E2201	Retirement Contributions-Frs	65,688	84,352	84,352	92,736	87,011	0	0	87,011
0001	380	3158	3803158PA	E2301	Insurance-Life & Health	154,733	142,128	142,128	142,128	154,628	0	0	154,628
0001	380	3158	3803158PA	E2401	Workers Compensation	46,792	34,515	34,515	34,515	37,517	0	0	37,517
0001	380	3158	3803158OA	E3421	Contractual Service-Training	1,144	500	500	200	500	0	0	500
0001	380	3158	3803158OA	E4001REG	4001 Regular	1,583	2,550	2,550	2,000	1,550	0	0	1,550

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3158	3803158OA	E4205	Postage	15	100	100	50	100	0	0	0	100
0001	380	3158	3803158OA	E4601	Repair & Maintenance	31	0	0	50	1	0	0	0	1
0001	380	3158	3803158OA	E4620	Rep/Maint-Equipment	51	1,075	1,075	50	75	0	0	0	75
0001	380	3158	3803158OA	E4623	Rep/Maint-Radio	2,537	0	0	500	0	0	0	0	0
0001	380	3158	3803158OA	E4625	Rep/Maint-Motor Pool Vehicles	294	500	500	1,200	500	0	0	0	500
0001	380	3158	3803158OA	E4674	Rep/Maint-Dp Equip	0	200	200	0	200	0	0	0	200
0001	380	3158	3803158OA	E4701	Printing & Binding-Outside	0	375	375	0	375	0	0	0	375
0001	380	3158	3803158OA	E4703	Graphics Charges	0	875	875	0	875	0	0	0	875
0001	380	3158	3803158OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4940	800 Mhz System R/R Charges	3,806	3,383	3,383	3,383	5,075	0	0	0	5,075
0001	380	3158	3803158OA	E4941	Registration Fees	790	1,825	1,825	1,000	825	0	0	0	825
0001	380	3158	3803158OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	380	3158	3803158OA	E5113	Radio Equipment/Installation	0	1,200	1,200	0	1,200	0	0	0	1,200
0001	380	3158	3803158OA	E5121	Data Proccsng Sftwre/Accessres	794	6,000	6,000	1,000	1,000	0	0	0	1,000
0001	380	3158	3803158OA	E5201	Materials/Supplies Operating	3,838	2,042	2,042	5,000	2,042	0	0	0	2,042
0001	380	3158	3803158OA	E5207	Insecticides & Pesticides	0	200	200	0	200	0	0	0	200
0001	380	3158	3803158OA	E5212	Safety Supplies	917	2,450	2,450	2,000	450	0	0	0	450
0001	380	3158	3803158OA	E5215	Gasoline	38,197	30,000	30,000	30,000	52,500	0	0	0	52,500
0001	380	3158	3803158OA	E5248	Clothing & Wearing Apparel	325	3,014	3,014	1,000	3,014	0	0	0	3,014
0001	380	3158	3803158OA	E5256	Tools & Small Implements	195	300	300	200	300	0	0	0	300
0001	380	3158	3803158OA	E5401	Books Publicatns & Subscrptns	80	600	600	100	600	0	0	0	600
0001	380	3158	3803158OA	E5402	Educational Training Materials	240	0	0	0	1	0	0	0	1
0001	380	3158	3803158OA	E5412	Dues & Memberships	25	1,000	1,000	500	500	0	0	0	500
TOTAL IN UNIT: 3158 Land Mngmt & Monitoring						1,174,485	1,066,115	1,066,115	1,245,212	1,299,801	0	0	0	1,299,801
UNIT: 3159 Maritime Resources														
0001	380	3159	3803159PA	E1201REG	1201 Regular	349,182	312,538	377,015	318,912	335,943	0	0	0	335,943
0001	380	3159	3803159PA	E1301REG	1301 Regular	66,289	8,000	8,000	25,000	32,463	0	0	0	32,463
0001	380	3159	3803159PA	E1401REG	1401 Regular	157	0	0	200	47	0	0	0	47
0001	380	3159	3803159PA	E1501REG	1501 Regular	1,000	0	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E2101	Fica-Taxes	25,011	19,636	19,636	21,338	23,052	0	0	0	23,052
0001	380	3159	3803159PA	E2105	Fica Medicare	5,849	4,592	4,592	4,979	5,391	0	0	0	5,391
0001	380	3159	3803159PA	E2201	Retirement Contributions-Frs	28,729	31,970	31,970	34,602	29,230	0	0	0	29,230
0001	380	3159	3803159PA	E2301	Insurance-Life & Health	42,003	47,376	47,376	47,376	54,576	0	0	0	54,576
0001	380	3159	3803159PA	E2401	Workers Compensation	35,289	15,384	15,384	15,384	17,849	0	0	0	17,849
0001	380	3159	3803159OA	E3421	Contractual Service-Training	663	500	500	100	500	0	0	0	500
0001	380	3159	3803159OA	E3431	Laboratory Testing	0	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4001REG	4001 Regular	2,222	1,100	1,100	2,000	1,100	0	0	0	1,100
0001	380	3159	3803159OA	E4205	Postage	43	250	250	50	250	0	0	0	250
0001	380	3159	3803159OA	E4405	Rent-Other Equipment	0	100	100	0	100	0	0	0	100
0001	380	3159	3803159OA	E4620	Rep/Maint-Equipment	279	800	800	0	800	0	0	0	800
0001	380	3159	3803159OA	E4674	Rep/Maint-Dp Equip	0	100	100	0	100	0	0	0	100

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3161	3803161OA	E4625	Rep/Maint-Motor Pool Vehicles	87,757	160,000	160,000	160,000	135,000	0	0	0	135,000
0001	380	3161	3803221OA	E4701	Printing & Binding-Outside	0	250	250	0	250	0	0	0	250
0001	380	3161	3803221OA	E4703	Graphics Charges	0	170	170	0	170	0	0	0	170
0001	380	3161	3803161OA	E4901	Oth Currnt Chrges & Obligions	0	118,307	118,307	20,000	51,123	0	0	0	51,123
0001	380	3161	3803221OA	E4940	800 Mhz System R/R Charges	1,691	2,116	2,116	2,116	1,692	0	0	0	1,692
0001	380	3161	3803221OA	E4941	Registration Fees	820	550	550	1,000	550	0	0	0	550
0001	380	3161	3803161OA	E5111	Office Furniture And Equipment	0	350	350	0	350	0	0	0	350
0001	380	3161	3803221OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E5113	Radio Equipment/Installation	4,648	500	500	2,000	500	0	0	0	500
0001	380	3161	3803161OA	E5121	Data Proccsng Sftwre/Accessres	0	1,691	1,691	0	1,691	0	0	0	1,691
0001	380	3161	3803161OA	E5201	Materials/Supplies Operating	4,440	2,010	2,010	5,000	2,010	0	0	0	2,010
0001	380	3161	3803161OA	E5207	Insecticides & Pesticides	70,788	11,256	11,256	3,000	11,256	0	0	0	11,256
0001	380	3161	3803161OA	E5212	Safety Supplies	1,879	4,454	4,454	4,000	2,454	0	0	0	2,454
0001	380	3161	3803161OA	E5215	Gasoline	21,737	45,000	45,000	30,000	10,000	0	0	0	10,000
0001	380	3161	3803161OA	E5216	Oil & Lubricants	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E5221	Purchased Sewer Treatment	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E5248	Clothing & Wearing Apparel	286	1,929	1,929	1,500	1,929	0	0	0	1,929
0001	380	3161	3803161OA	E5256	Tools & Small Implements	2,485	3,418	3,418	8,000	3,418	0	0	0	3,418
0001	380	3161	3803161OA	E5401	Books Publicatns & Subscrptns	27	158	158	100	158	0	0	0	158
0001	380	3161	3803161OA	E5412	Dues & Memberships	60	50	50	100	50	0	0	0	50
0001	380	3161	3803221CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	380	3161	3803221CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E9626	Charge-Off To Other Cost Ctrs	-54,386	-100,000	-100,000	-100,000	-100,000	0	0	0	-100,000
TOTAL IN UNIT: 3161 Resources Maintenance						685,958	909,941	909,941	783,423	719,897	0	0	0	719,897
UNIT: 3162 Natural Areas Management														
0001	380	3162	3803162PA	E1080	Personal Services-Indirect	0	175,000	175,000	0	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management						0	175,000	175,000	0	0	0	0	0	0
UNIT: 3167 Vegetation Management														
0001	380	3167	3803167PA	E1201REG	1201 Regular	150,352	163,362	163,362	170,202	179,305	0	0	0	179,305
0001	380	3167	3803167PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	380	3167	3803167PA	E1401REG	1401 Regular	998	500	500	16,000	2,810	0	0	0	2,810
0001	380	3167	3803167PA	E2101	Fica-Taxes	9,251	10,267	10,267	11,540	11,406	0	0	0	11,406
0001	380	3167	3803167PA	E2105	Fica Medicare	2,164	2,395	2,395	2,704	2,669	0	0	0	2,669
0001	380	3167	3803167PA	E2201	Retirement Contributions-Frs	12,879	16,297	16,297	18,456	16,215	0	0	0	16,215
0001	380	3167	3803167PA	E2301	Insurance-Life & Health	22,832	31,584	31,584	31,584	36,384	0	0	0	36,384
0001	380	3167	3803167PA	E2401	Workers Compensation	2,000	6,465	6,465	6,465	7,024	0	0	0	7,024
0001	380	3167	3803167OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	380	3167	3803167OA	E4001REG	4001 Regular	902	300	300	1,000	300	0	0	0	300
0001	380	3167	3803167OA	E4205	Postage	11	0	0	0	1	0	0	0	1
0001	380	3167	3803167OA	E4620	Rep/Maint-Equipment	0	50	50	0	50	0	0	0	50
0001	380	3167	3803167OA	E4701	Printing & Binding-Outside	3	50	50	50	50	0	0	0	50

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3167	3803167OA	E4703 Graphics Charges	280	50	50	300	50	0	0	0	50
0001	380	3167	3803167OA	E4909 Licenses & Permits	180	0	0	200	0	0	0	0	0
0001	380	3167	3803167OA	E4941 Registration Fees	390	650	650	400	650	0	0	0	650
0001	380	3167	3803167OA	E5101 Office Supplies	28	0	0	0	1	0	0	0	1
0001	380	3167	3803167OA	E5111 Office Furniture And Equipment	0	750	750	0	250	0	0	0	250
0001	380	3167	3803167OA	E5121 Data Proccsng Sftwre/Accessres	218	3,000	3,000	200	500	0	0	0	500
0001	380	3167	3803167OA	E5201 Materials/Supplies Operating	129	0	0	150	1	0	0	0	1
0001	380	3167	3803167OA	E5215 Gasoline	3,295	1,500	1,500	6,000	4,500	0	0	0	4,500
0001	380	3167	3803167OA	E5248 Clothing & Wearing Apparel	220	1,180	1,180	600	180	0	0	0	180
0001	380	3167	3803167OA	E5256 Tools & Small Implements	22	50	50	100	50	0	0	0	50
0001	380	3167	3803167OA	E5401 Books Publicatns & Subscrptns	0	50	50	0	50	0	0	0	50
0001	380	3167	3803167OA	E5412 Dues & Memberships	60	100	100	200	100	0	0	0	100
TOTAL IN UNIT: 3167 Vegetation Management					206,214	238,600	238,600	266,151	262,546	0	0	0	262,546
UNIT: 3173 LWL Sea Turtle Study													
0001	380	3173	3803173OB	E3401 Other Contractual Services *	6,810	0	15,630	15,630	0	0	0	0	0
TOTAL IN UNIT: 3173 LWL Sea Turtle Study					6,810	0	15,630	15,630	0	0	0	0	0
UNIT: 3175 Urban Tree Canopy Grant													
0001	380	3175	3803175OA	E3401 Other Contractual Services *	0	115,000	265,000	265,000	0	0	0	0	0
TOTAL IN UNIT: 3175 Urban Tree Canopy Grant					0	115,000	265,000	265,000	0	0	0	0	0
UNIT: 3177 Coastal Lighting Compliance Grant													
0001	380	3177	3803177PA	E1301REG 1301 Regular	0	0	60,000	18,579	41,421	0	0	0	41,421
0001	380	3177	3803177PA	E2101 Fica-Taxes	0	0	3,720	1,152	2,568	0	0	0	2,568
0001	380	3177	3803177PA	E2105 Fica Medicare	0	0	870	269	601	0	0	0	601
0001	380	3177	3803177OA	E4701 Printing & Binding-Outside	0	0	2,300	0	2,300	0	0	0	2,300
0001	380	3177	3803177OA	E5201 Materials/Supplies Operating	0	0	2,300	0	2,300	0	0	0	2,300
0001	380	3177	3803177CA	E6405 Data Processing Equipment	0	0	3,000	0	3,000	0	0	0	3,000
TOTAL IN UNIT: 3177 Coastal Lighting Compliance Grant					0	0	72,190	20,000	52,190	0	0	0	52,190
UNIT: 3221 Water Resources & Surface Water Protection													
0001	380	3221	3803221PA	E1080 Personal Services-Indirect	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221PA	E1201REG 1201 Regular	547,095	563,029	563,029	390,510	459,257	0	0	0	459,257
0001	380	3221	3803221PA	E1301REG 1301 Regular	5,015	8,000	8,000	5,000	11,855	0	0	0	11,855
0001	380	3221	3803221PA	E1401REG 1401 Regular	483	0	0	0	78	0	0	0	78
0001	380	3221	3803221PA	E2101 Fica-Taxes	31,318	34,074	34,074	24,516	29,473	0	0	0	29,473
0001	380	3221	3803221PA	E2105 Fica Medicare	7,862	8,366	8,366	5,737	6,898	0	0	0	6,898
0001	380	3221	3803221PA	E2201 Retirement Contributions-Frs	44,625	58,062	58,062	42,372	44,707	0	0	0	44,707
0001	380	3221	3803221PA	E2301 Insurance-Life & Health	49,086	71,064	71,064	63,168	72,768	0	0	0	72,768
0001	380	3221	3803221PA	E2401 Workers Compensation	40,838	16,812	16,812	16,812	20,680	0	0	0	20,680
0001	380	3221	3803221OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	1	0	0	0	1
0001	380	3221	3803221OA	E3401 Other Contractual Services *	44,438	43,680	43,680	43,680	52,600	0	0	0	52,600

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3221	3803221OA	E3421	Contractual Service-Training	0	0	0	20,000	0	0	0	0	0
0001	380	3221	3803221OA	E3431	Laboratory Testing	19,327	21,500	21,500	0	21,500	0	0	0	21,500
0001	380	3221	3803221OA	E4001REG	4001 Regular	98	6,160	6,160	100	6,160	0	0	0	6,160
0001	380	3221	3803221OA	E4205	Postage	48	50	50	50	50	0	0	0	50
0001	380	3221	3803221OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4620	Rep/Maint-Equipment	807	650	650	500	650	0	0	0	650
0001	380	3221	3803221OA	E4701	Printing & Binding-Outside	0	150	150	0	150	0	0	0	150
0001	380	3221	3803221OA	E4703	Graphics Charges	266	863	863	600	863	0	0	0	863
0001	380	3221	3803221OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4941	Registration Fees	0	1,400	1,400	750	1,400	0	0	0	1,400
0001	380	3221	3803221OA	E4946	Advertising Including Legal	1,957	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3221	3803221OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E5111	Office Furniture And Equipment	1,541	750	750	500	750	0	0	0	750
0001	380	3221	3803221OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E5121	Data Proccssng Sftwre/Accessres	968	4,000	4,000	1,000	1,000	0	0	0	1,000
0001	380	3221	3803221OA	E5201	Materials/Supplies Operating	1,314	1,120	1,120	1,000	1,120	0	0	0	1,120
0001	380	3221	3803221OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E5215	Gasoline	3,817	10,500	10,500	5,000	10,500	0	0	0	10,500
0001	380	3221	3803221OA	E5233	Laboratory Supplies	732	2,000	2,000	4,000	1,000	0	0	0	1,000
0001	380	3221	3803221OA	E5248	Clothing & Wearing Apparel	22	1,220	1,220	1,200	220	0	0	0	220
0001	380	3221	3803221OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E5401	Books Publicatns & Subscrptns	0	350	350	0	150	0	0	0	150
0001	380	3221	3803221OA	E5412	Dues & Memberships	0	450	450	0	250	0	0	0	250
0001	380	3221	3803221CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3221 Water Resources & Surface Water Protection						801,657	856,250	856,250	628,495	746,080	0	0	0	746,080
UNIT: 3223 Petro Storage Tank Compliance														
0001	380	3223	3803223PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3223 Petro Storage Tank Compliance						0	0	0	0	0	0	0	0	0
UNIT: 3226 Development Rev. & Monitoring														
0001	380	3226	3803226PA	E1201REG	1201 Regular	212,868	244,533	244,533	281,706	277,036	0	0	0	277,036
0001	380	3226	3803226PA	E1301REG	1301 Regular	11,105	0	0	0	4,967	0	0	0	4,967
0001	380	3226	3803226PA	E2101	Fica-Taxes	13,610	15,350	15,350	17,472	17,248	0	0	0	17,248
0001	380	3226	3803226PA	E2105	Fica Medicare	3,183	3,578	3,578	4,092	4,133	0	0	0	4,133
0001	380	3226	3803226PA	E2201	Retirement Contributions-Frs	17,969	21,150	21,150	30,570	24,735	0	0	0	24,735
0001	380	3226	3803226PA	E2301	Insurance-Life & Health	28,616	31,584	31,584	39,480	36,380	0	0	0	36,380
0001	380	3226	3803226PA	E2401	Workers Compensation	0	8,410	8,410	8,410	8,985	0	0	0	8,985
0001	380	3226	3803226OA	E3161	Audio/Visual Services Ch. 20	17	0	0	25	1	0	0	0	1
0001	380	3226	3803226OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4001REG	4001 Regular	351	1,000	1,000	500	500	0	0	0	500

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3226	3803226OA	E4205	Postage	17	0	0	25	1	0	0	0	1
0001	380	3226	3803110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4620	Rep/Maint-Equipment	0	75	75	0	75	0	0	0	75
0001	380	3226	3803226OA	E4701	Printing & Binding-Outside	0	50	50	0	50	0	0	0	50
0001	380	3226	3803226OA	E4703	Graphics Charges	0	2,429	2,429	0	2,429	0	0	0	2,429
0001	380	3226	3803226OA	E4921	Filing Fees	0	0	0	200	0	0	0	0	0
0001	380	3226	3803226OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4941	Registration Fees	475	500	500	500	500	0	0	0	500
0001	380	3226	3803226OA	E5111	Office Furniture And Equipment	683	100	100	0	100	0	0	0	100
0001	380	3226	3803226OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E5121	Data Proccssng Sftwre/Accessres	1,576	634	634	1,000	634	0	0	0	634
0001	380	3226	3803226OA	E5201	Materials/Supplies Operating	42	1,000	1,000	50	1,000	0	0	0	1,000
0001	380	3226	3803226OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E5215	Gasoline	1,536	1,500	1,500	850	1,500	0	0	0	1,500
0001	380	3226	3803226OA	E5248	Clothing & Wearing Apparel	0	557	557	500	57	0	0	0	57
0001	380	3226	3803226OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	380	3226	3803226OA	E5412	Dues & Memberships	25	1	1	50	1	0	0	0	1
0001	380	3226	3803226CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3226 Development Rev. & Monitoring						292,073	332,452	332,452	385,430	380,333	0	0	0	380,333
UNIT: 3231 Petro Stor. Tank Cleanup Sfy05														
0001	380	3231	3803231PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3231 Petro Stor. Tank Cleanup Sfy05						0	0	0	0	0	0	0	0	0
UNIT: 3232 Petro Stor. Tank Cleanup Sfy06														
0001	380	3232	3803232PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3232 Petro Stor. Tank Cleanup Sfy06						0	0	0	0	0	0	0	0	0
UNIT: 3233 Petro Storage Compliance-SFY05														
0001	380	3233	3803233PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233XB	E9515	Admin Costs-Indirect	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233XB	E9516	Admin Costs - Charge Off	0	-52,697	-52,697	-100,000	-100,000	0	0	0	-100,000
TOTAL IN UNIT: 3233 Petro Storage Compliance-SFY05						0	-52,697	-52,697	-100,000	-100,000	0	0	0	-100,000
UNIT: 3234 Petro Storage Tank Cleanup SFY07														
0001	380	3234	3803234XB	E9516	Admin Costs - Charge Off	0	-108,730	-108,730	-108,730	0	0	0	0	0
TOTAL IN UNIT: 3234 Petro Storage Tank Cleanup SFY07						0	-108,730	-108,730	-108,730	0	0	0	0	0
UNIT: 3235 Petro Storage Tank Cleanup SFY08														
0001	380	3235	3803235XB	E9516	Admin Costs - Charge Off	0	-45,000	-45,000	-45,000	-110,000	0	0	0	-110,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT 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	3241	3803241OA	E4603	Rep/Maint-Parts & Supplies	31	600	600	200	600	0	0	600
0001	380	3241	3803241OA	E4610	Repair/Maint-Buildings	334	2,100	2,100	800	2,100	0	0	2,100
0001	380	3241	3803241OA	E4620	Rep/Maint-Equipment	3,794	2,921	2,921	2,900	2,921	0	0	2,921
0001	380	3241	3803241OA	E4623	Rep/Maint-Radio	1,973	0	0	0	0	0	0	0
0001	380	3241	3803241OA	E4625	Rep/Maint-Motor Pool Vehicles	32,204	29,000	29,000	26,000	35,000	0	0	35,000
0001	380	3241	3803241OA	E4674	Rep/Maint-Dp Equip	0	100	100	0	100	0	0	100
0001	380	3241	3803241OA	E4701	Printing & Binding-Outside	0	35	35	0	35	0	0	35
0001	380	3241	3803241OA	E4703	Graphics Charges	70	25	25	300	25	0	0	25
0001	380	3241	3803241OA	E4802REG	4802 Regular	80	300	300	300	300	0	0	300
0001	380	3241	3803241OA	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	1
0001	380	3241	3803241OA	E4909	Licenses & Permits	0	250	250	0	250	0	0	250
0001	380	3241	3803241OA	E4940	800 Mhz System R/R Charges	2,960	2,960	2,960	2,960	2,960	0	0	2,960
0001	380	3241	3803241OA	E4941	Registration Fees	0	950	950	0	950	0	0	950
0001	380	3241	3803241OA	E4945	Advertising	0	100	100	0	100	0	0	100
0001	380	3241	3803241OA	E5101	Office Supplies	1,725	1,500	1,500	2,000	1,500	0	0	1,500
0001	380	3241	3803241OA	E5111	Office Furniture And Equipment	0	900	900	1,000	900	0	0	900
0001	380	3241	3803241OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	380	3241	3803241OA	E5113	Radio Equipment/Installation	0	400	400	0	400	0	0	400
0001	380	3241	3803241OA	E5121	Data Proccsng Sftwre/Accessres	0	250	250	100	250	0	0	250
0001	380	3241	3803241OA	E5201	Materials/Supplies Operating	5,584	9,800	9,800	8,000	9,800	0	0	9,800
0001	380	3241	3803241OA	E5207	Insecticides & Pesticides	178,270	255,064	255,064	175,000	231,564	0	0	231,564
0001	380	3241	3803241OA	E5212	Safety Supplies	0	1,200	1,200	0	1,200	0	0	1,200
0001	380	3241	3803241OA	E5215	Gasoline	31,162	52,500	52,500	40,000	52,500	0	0	52,500
0001	380	3241	3803241OA	E5216	Oil & Lubricants	0	0	0	0	0	0	0	0
0001	380	3241	3803241OA	E5220	Purchased Water	779	1,500	1,500	1,000	1,500	0	0	1,500
0001	380	3241	3803241OA	E5248	Clothing & Wearing Apparel	191	2,000	2,000	500	2,000	0	0	2,000
0001	380	3241	3803241OA	E5256	Tools & Small Implements	0	5,500	5,500	100	5,500	0	0	5,500
0001	380	3241	3803241OA	E5401	Books Publicatns & Subscrptns	124	200	200	400	200	0	0	200
0001	380	3241	3803241OA	E5412	Dues & Memberships	900	900	900	1,000	900	0	0	900
0001	380	3241	3803241OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
0001	380	3241	3803241CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3241 Mosquito Control					1,987,738	2,231,951	2,231,951	2,046,927	2,240,658	0	0	0	2,240,658
UNIT: 3249 Aquatic Plant Control													
0001	380	3249	3803249OA	E4205	Postage	0	0	0	0	0	0	0	0
0001	380	3249	3803249OA	E5207	Insecticides & Pesticides	551,573	220,607	257,252	225,252	285,130	0	0	285,130
0001	380	3249	3803249OA	E5256	Tools & Small Implements	0	200	200	200	200	0	0	200
0001	380	3249	3803249XA	E9627	Charge-Off From Other Cost Ctr	54,386	100,000	100,000	100,000	100,000	0	0	100,000
TOTAL IN UNIT: 3249 Aquatic Plant Control					605,959	320,807	357,452	325,452	385,330	0	0	0	385,330
UNIT: D06A FY2006 Hurricane													
0001	380	D06A	3803241OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0
0001	380	D06A	3803241OA	E4998	Potentially billable disaster expenses	86,392	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: D06A FY2006 Hurricane						86,392	0	0	0	0	0	0	0	0
UNIT: D06B FY2006 Hurricane														
0001	380	D06B	3803241OA	E4900	Hurricane/Disaster Expenses	71	0	0	0	0	0	0	0	0
0001	380	D06B	3803241OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Hurricane						71	0	0	0	0	0	0	0	0
UNIT: E447 Ocean Ridge Natural Area														
0001	380	E447	3803130PA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 380						12,171,089	13,169,961	13,428,513	12,944,419	13,202,393	0	0	0	13,202,393
DEPT: 400														
UNIT: 4130 Fair Housing														
0001	400	4130	4004130PA	E1201REG	1201 Regular	335,069	351,666	351,666	365,346	234,853	0	0	0	234,853
0001	400	4130	4004130PA	E1401REG	1401 Regular	9,053	13,000	13,000	12,000	1,843	0	0	0	1,843
0001	400	4130	4004130PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	400	4130	4004130PA	E2101	Fica-Taxes	20,453	22,014	22,014	22,644	108	0	0	0	108
0001	400	4130	4004130PA	E2105	Fica Medicare	4,783	5,160	5,160	5,304	628	0	0	0	628
0001	400	4130	4004130PA	E2201	Retirement Contributions-Frs	28,639	34,991	34,991	39,630	0	0	0	0	0
0001	400	4130	4004130PA	E2301	Insurance-Life & Health	50,191	55,272	55,272	55,272	3,672	0	0	0	3,672
0001	400	4130	4004130PA	E2401	Workers Compensation	13,672	6,072	6,072	6,072	1,067	0	0	0	1,067
0001	400	4130	4004130OA	E3161	Audio/Visual Services Ch. 20	0	500	500	0	500	0	0	0	500
0001	400	4130	4004130OA	E4001REG	4001 Regular	2,548	2,200	2,200	400	400	0	0	0	400
0001	400	4130	4004130OA	E4007	Travel-Mileage	265	270	270	2,500	2,500	0	0	0	2,500
0001	400	4130	4004130OA	E4205	Postage	886	6,641	6,641	1,845	3,690	0	0	0	3,690
0001	400	4130	4004130OA	E4502	Casualty Self Ins Premiums	5,596	5,596	5,596	5,596	5,084	0	0	0	5,084
0001	400	4130	4004130OA	E4620	Rep/Maint-Equipment	0	400	400	0	400	0	0	0	400
0001	400	4130	4004130OA	E4701	Printing & Binding-Outside	62	1	1	0	1	0	0	0	1
0001	400	4130	4004130OA	E4703	Graphics Charges	69	250	250	250	250	0	0	0	250
0001	400	4130	4004130OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	475	0	0	0	475
0001	400	4130	4004130OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	400	4130	4004130OA	E4941	Registration Fees	0	475	475	475	475	0	0	0	475
0001	400	4130	4004130OA	E4945	Advertising	0	1,200	1,200	1,000	1,000	0	0	0	1,000
0001	400	4130	4004130OA	E5101	Office Supplies	1,148	1,200	1,200	1,000	1	0	0	0	1
0001	400	4130	4004130OA	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,200	0	0	0	1,200
0001	400	4130	4004130OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	658	0	0	0	0	0
0001	400	4130	4004130OA	E5201	Materials/Supplies Operating	0	1,600	1,600	1,200	1,600	0	0	0	1,600
0001	400	4130	4004130OA	E5401	Books Publicatns & Subscrptns	4,954	4,250	4,250	5,031	6,000	0	0	0	6,000
0001	400	4130	4004130OA	E5412	Dues & Memberships	435	565	565	565	600	0	0	0	600
TOTAL IN UNIT: 4130 Fair Housing						477,823	514,324	514,324	527,788	266,348	0	0	0	266,348

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	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: 4160 Equal Employment													
0001	400	4160	4004160PA	E1201REG 1201 Regular	177,371	185,714	185,714	190,542	130,713	0	0	0	130,713
0001	400	4160	4004160PA	E1401REG 1401 Regular	11,878	23,000	23,000	14,000	17,000	0	0	0	17,000
0001	400	4160	4004160PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160PA	E2101 Fica-Taxes	11,257	10,940	10,940	11,289	7,529	0	0	0	7,529
0001	400	4160	4004160PA	E2105 Fica Medicare	2,786	2,718	2,718	2,766	1,940	0	0	0	1,940
0001	400	4160	4004160PA	E2201 Retirement Contributions-Frs	18,630	21,592	21,592	24,186	16,433	0	0	0	16,433
0001	400	4160	4004160PA	E2301 Insurance-Life & Health	20,825	23,688	23,688	23,688	19,288	0	0	0	19,288
0001	400	4160	4004160PA	E2401 Workers Compensation	956	328	328	328	232	0	0	0	232
0001	400	4160	4004160OA	E3126 Interpreter Services	542	300	300	0	500	0	0	0	500
0001	400	4160	4004160OA	E3161 Audio/Visual Services Ch. 20	0	500	500	0	500	0	0	0	500
0001	400	4160	4004160OA	E3414 Iss Professional Services	5,590	12,000	12,000	2,000	12,000	0	0	0	12,000
0001	400	4160	4004160OA	E4001REG 4001 Regular	545	3,000	3,000	400	500	0	0	0	500
0001	400	4160	4004160OA	E4007 Travel-Mileage	1,137	500	500	500	600	0	0	0	600
0001	400	4160	4004160PA	E4008CAR Car Allowance	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4008REG 4008 Regular	6,000	0	0	2,600	6,300	0	0	0	6,300
0001	400	4160	4004160OA	E4205 Postage	293	649	649	649	1,800	0	0	0	1,800
0001	400	4160	4004160OA	E4406 Rent-Office Equipment	5,400	7,590	7,590	1,500	1,500	0	0	0	1,500
0001	400	4160	4004160OA	E4420 Rent-Motor Pool Vehicles	1,259	1,500	1,500	1,200	1,500	0	0	0	1,500
0001	400	4160	4004160OA	E4502 Casualty Self Ins Premiums	145	145	145	145	100	0	0	0	100
0001	400	4160	4004160OA	E4610 Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	400	4160	4004160OA	E4674 Rep/Maint-Dp Equip	0	2,132	2,132	0	1	0	0	0	1
0001	400	4160	4004160OA	E4701 Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	400	4160	4004160OA	E4703 Graphics Charges	4,531	4,500	4,500	2,200	4,500	0	0	0	4,500
0001	400	4160	4004160OA	E4801 Promotl Activities (Ord 86-19)	732	645	645	600	650	0	0	0	650
0001	400	4160	4004160OA	E4802REG 4802 Regular	0	240	240	240	240	0	0	0	240
0001	400	4160	4004160OA	E4901 Oth Currnt Chrges & Obligions	0	1	1	0	500	0	0	0	500
0001	400	4160	4004160OA	E4941 Registration Fees	0	560	560	0	1,000	0	0	0	1,000
0001	400	4160	4004160OA	E4945 Advertising	500	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	400	4160	4004160OA	E5101 Office Supplies	4,983	5,000	5,000	4,500	1,000	0	0	0	1,000
0001	400	4160	4004160OA	E5121 Data Procssng Sftwre/Accessres	0	1	1	227	300	0	0	0	300
0001	400	4160	4004160OA	E5215 Gasoline	224	300	300	300	750	0	0	0	750
0001	400	4160	4004160OA	E5220 Purchased Water	163	120	120	500	720	0	0	0	720
0001	400	4160	4004160OA	E5401 Books Publicatns & Subscrptns	851	720	720	720	600	0	0	0	600
0001	400	4160	4004160OA	E5412 Dues & Memberships	425	600	600	600	600	0	0	0	600
TOTAL IN UNIT: 4160 Equal Employment					277,023	309,985	309,985	286,680	230,298	0	0	0	230,298
TOTAL IN DEPT : 400					754,846	824,309	824,309	814,468	496,646	0	0	0	496,646

DEPT: 410

UNIT: 4110 Facilities Dev & Ops Admin

0001	410	4110	4104110PA	E1201REG 1201 Regular	1,731,864	1,831,330	1,831,330	2,041,008	2,177,354	0	0	0	2,177,354
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4110	4104110PA	E1301REG 1301 Regular	11,729	50,000	50,000	10,000	20,000	0	0	0	20,000
0001	410	4110	4104110PA	E1401REG 1401 Regular	35,465	2,000	2,000	0	2,000	0	0	0	2,000
0001	410	4110	4104110PA	E2101 Fica-Taxes	101,338	108,342	108,342	117,852	124,720	0	0	0	124,720
0001	410	4110	4104110PA	E2105 Fica Medicare	25,178	26,799	26,799	29,574	31,914	0	0	0	31,914
0001	410	4110	4104110PA	E2201 Retirement Contributions-Frs	153,495	187,160	187,160	227,982	224,188	0	0	0	224,188
0001	410	4110	4104110PA	E2301 Insurance-Life & Health	263,945	240,828	240,828	252,672	281,972	0	0	0	281,972
0001	410	4110	4104110PA	E2401 Workers Compensation	47,348	25,765	25,765	25,765	26,966	0	0	0	26,966
0001	410	4110	4104110OA	E3101 Professional Services	2,378	31,000	31,000	28,000	0	0	0	0	0
0001	410	4110	4104110OA	E3401 Other Contractual Services *	76,188	95,000	95,000	94,000	75,000	0	0	0	75,000
0001	410	4110	4104110OA	E3404 Temp Serv/Contracted Salaries	462	10,000	10,000	9,000	10,000	0	0	0	10,000
0001	410	4110	4104110OA	E3414 Iss Professional Services	0	0	0	0	173,261	0	0	0	173,261
0001	410	4110	4104110OA	E3421 Contractual Service-Training	0	1,600	1,600	1,400	1,600	0	0	0	1,600
0001	410	4110	4104110OA	E4001REG 4001 Regular	2,683	5,000	5,000	4,500	5,000	0	0	0	5,000
0001	410	4110	4104110OA	E4007 Travel-Mileage	1,262	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4110	4104110OA	E4008REG 4008 Regular	6,000	6,000	6,000	5,500	6,000	0	0	0	6,000
0001	410	4110	4104110OA	E4205 Postage	7,719	15,000	15,000	13,500	15,000	0	0	0	15,000
0001	410	4110	4104110OA	E4406 Rent-Office Equipment	7,852	9,000	9,000	8,000	9,000	0	0	0	9,000
0001	410	4110	4104110OA	E4411 Rent-Office Space	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4420 Rent-Motor Pool Vehicles	42,817	41,582	41,582	40,800	50,868	0	0	0	50,868
0001	410	4110	4104110OA	E4620 Rep/Maint-Equipment	350	1,900	1,900	1,700	1,900	0	0	0	1,900
0001	410	4110	4104110OA	E4625 Rep/Maint-Motor Pool Vehicles	18,885	17,750	17,750	16,250	20,750	0	0	0	20,750
0001	410	4110	4104110OA	E4674 Rep/Maint-Dp Equip	0	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	410	4110	4104110OA	E4701 Printing & Binding-Outside	2,416	7,000	7,000	6,500	7,000	0	0	0	7,000
0001	410	4110	4104110OA	E4703 Graphics Charges	5,412	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	410	4110	4104110OA	E4802REG 4802 Regular	6,279	8,320	8,320	7,500	8,320	0	0	0	8,320
0001	410	4110	4104110OA	E4909 Licenses & Permits	0	200	200	175	200	0	0	0	200
0001	410	4110	4104110OA	E4941 Registration Fees	3,088	4,000	4,000	3,500	4,000	0	0	0	4,000
0001	410	4110	4104110OA	E4946 Advertising Including Legal	18,502	3,500	3,500	2,750	3,500	0	0	0	3,500
0001	410	4110	4104110OA	E4956 Interest Prompt Pymt Fs 218.70	50	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E5101 Office Supplies	21,137	15,667	15,667	15,000	15,667	0	0	0	15,667
0001	410	4110	4104110OA	E5111 Office Furniture And Equipment	2,034	3,500	3,500	2,750	3,500	0	0	0	3,500
0001	410	4110	4104110OA	E5121 Data Proccsng Sftwre/Accessres	199	2,500	2,500	2,225	2,500	0	0	0	2,500
0001	410	4110	4104110OA	E5201 Materials/Supplies Operating	27,053	32,667	32,667	31,500	24,167	0	0	0	24,167
0001	410	4110	4104110OA	E5215 Gasoline	12,120	15,750	15,750	14,250	17,550	0	0	0	17,550
0001	410	4110	4104110OA	E5256 Tools & Small Implements	0	1,000	1,000	900	1,000	0	0	0	1,000
0001	410	4110	4104110OA	E5401 Books Publicatns & Subscrptns	607	3,000	3,000	2,900	3,000	0	0	0	3,000
0001	410	4110	4104110OA	E5412 Dues & Memberships	2,000	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4110	4104110CA	E6405 Data Processing Equipment	1,500	3,600	3,600	3,600	0	0	0	0	0
TOTAL IN UNIT: 4110 Facilities Dev & Ops Admin					2,639,355	2,814,260	2,814,260	3,029,053	3,355,397	0	0	0	3,355,397
UNIT: 4120 Capital Improvements Division													
0001	410	4120	4104120PA	E1201REG 1201 Regular	1,721,451	1,885,172	1,885,172	1,885,008	1,895,499	0	0	0	1,895,499

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4120	4104120PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120PA	E1401REG 1401 Regular	5,020	0	0	0	0	0	0	0	0
0001	410	4120	4104120PA	E2101 Fica-Taxes	101,986	113,640	113,640	113,367	114,963	0	0	0	114,963
0001	410	4120	4104120PA	E2105 Fica Medicare	24,558	27,630	27,630	27,318	27,805	0	0	0	27,805
0001	410	4120	4104120PA	E2201 Retirement Contributions-Frs	141,987	189,492	189,492	205,752	190,225	0	0	0	190,225
0001	410	4120	4104120PA	E2301 Insurance-Life & Health	185,090	213,192	213,192	221,088	245,588	0	0	0	245,588
0001	410	4120	4104120PA	E2401 Workers Compensation	42,482	22,129	22,129	22,129	22,677	0	0	0	22,677
0001	410	4120	4104120OA	E3101 Professional Services	192	25,000	25,000	22,000	0	0	0	0	0
0001	410	4120	4104120OA	E3401 Other Contractual Services *	8,050	30,000	30,000	28,000	5,000	0	0	0	5,000
0001	410	4120	4104120OA	E3404 Temp Serv/Contracted Salaries	0	5,000	5,000	4,500	5,000	0	0	0	5,000
0001	410	4120	4104120OA	E3421 Contractual Service-Training	0	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	410	4120	4104120OA	E4001REG 4001 Regular	1,164	2,000	2,000	1,750	2,000	0	0	0	2,000
0001	410	4120	4104120OA	E4007 Travel-Mileage	2,403	5,000	5,000	4,500	5,000	0	0	0	5,000
0001	410	4120	4104120OA	E4406 Rent-Office Equipment	9,783	9,000	9,000	8,500	9,000	0	0	0	9,000
0001	410	4120	4104120OA	E4411 Rent-Office Space	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	E4420 Rent-Motor Pool Vehicles	32,838	31,248	31,248	30,500	31,248	0	0	0	31,248
0001	410	4120	4104120OA	E4502 Casualty Self Ins Premiums	0	19,231	19,231	18,500	19,231	0	0	0	19,231
0001	410	4120	4104120OA	E4620 Rep/Maint-Equipment	0	800	800	750	800	0	0	0	800
0001	410	4120	4104120OA	E4625 Rep/Maint-Motor Pool Vehicles	9,208	13,000	13,000	11,500	12,500	0	0	0	12,500
0001	410	4120	4104120OA	E4674 Rep/Maint-Dp Equip	0	2,000	2,000	1,750	2,000	0	0	0	2,000
0001	410	4120	4104120OA	E4701 Printing & Binding-Outside	620	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	410	4120	4104120OA	E4703 Graphics Charges	540	750	750	500	750	0	0	0	750
0001	410	4120	4104120OA	E4909 Licenses & Permits	0	200	200	150	200	0	0	0	200
0001	410	4120	4104120OA	E4941 Registration Fees	1,134	3,500	3,500	2,750	3,500	0	0	0	3,500
0001	410	4120	4104120OA	E4945 Advertising	7,801	4,000	4,000	3,700	4,000	0	0	0	4,000
0001	410	4120	4104120OA	E5101 Office Supplies	14,538	14,250	14,250	13,850	14,250	0	0	0	14,250
0001	410	4120	4104120OA	E5111 Office Furniture And Equipment	4,384	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	410	4120	4104120OA	E5121 Data Procssng Sftwre/Accessres	500	3,000	3,000	2,750	3,000	0	0	0	3,000
0001	410	4120	4104120OA	E5201 Materials/Supplies Operating	1,200	32,000	32,000	31,500	27,000	0	0	0	27,000
0001	410	4120	4104120OA	E5215 Gasoline	8,941	15,000	15,000	14,750	15,000	0	0	0	15,000
0001	410	4120	4104120OA	E5248 Clothing & Wearing Apparel	835	600	600	575	600	0	0	0	600
0001	410	4120	4104120OA	E5401 Books Publicatns & Subscrptns	149	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4120	4104120OA	E5412 Dues & Memberships	799	1,500	1,500	1,450	1,500	0	0	0	1,500
0001	410	4120	4104120OA	E5602 Bad Debt Expense	7,626	0	0	0	0	0	0	0	0
0001	410	4120	4104120CA	E6405 Data Processing Equipment	3,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4120 Capital Improvements Division					2,338,279	2,677,334	2,677,334	2,686,387	2,667,336	0	0	0	2,667,336
UNIT: 4130 Security And Access													
0001	410	4130	4104130PA	E1201REG 1201 Regular	2,015,869	2,138,762	2,138,762	2,120,388	2,297,743	0	0	0	2,297,743
0001	410	4130	4104130PA	E1301REG 1301 Regular	703	8,500	8,500	0	8,500	0	0	0	8,500
0001	410	4130	4104130PA	E1401REG 1401 Regular	230,625	200,000	200,000	115,000	100,000	0	0	0	100,000
0001	410	4130	4104130PA	E1501REG 1501 Regular	0	10,000	10,000	0	10,000	0	0	0	10,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4130	4104130PA	E1504REG 1504 Regular	13,038	28,000	28,000	0	28,000	0	0	0	28,000
0001	410	4130	4104130PA	E2101 Fica-Taxes	137,301	133,944	133,944	131,466	143,875	0	0	0	143,875
0001	410	4130	4104130PA	E2105 Fica Medicare	32,111	31,332	31,332	30,714	33,628	0	0	0	33,628
0001	410	4130	4104130PA	E2201 Retirement Contributions-Frs	189,580	216,144	216,144	231,714	230,700	0	0	0	230,700
0001	410	4130	4104130PA	E2301 Insurance-Life & Health	354,332	536,928	536,928	473,760	536,660	0	0	0	536,660
0001	410	4130	4104130PA	E2401 Workers Compensation	62,431	44,257	44,257	44,257	52,228	0	0	0	52,228
0001	410	4130	4104130OA	E3401 Other Contractual Services *	366,042	443,400	643,400	600,000	538,481	0	0	0	538,481
0001	410	4130	4104130OA	E3404 Temp Serv/Contracted Salaries	0	1,500	1,500	1,400	1,500	0	0	0	1,500
0001	410	4130	4104130OA	E3405 Security Services	2,258,874	2,274,017	2,274,017	2,511,000	2,140,791	0	89,420	0	2,230,211
0001	410	4130	4104130OA	E3421 Contractual Service-Training	0	6,000	6,000	5,500	6,000	0	0	0	6,000
0001	410	4130	4104130OA	E4001REG 4001 Regular	2,701	7,975	7,975	7,500	7,975	0	0	0	7,975
0001	410	4130	4104130OA	E4007 Travel-Mileage	808	2,300	2,300	2,250	2,300	0	0	0	2,300
0001	410	4130	4104130OA	E4408 Rent-Uniforms	1,447	1,400	1,400	1,250	1,400	0	0	0	1,400
0001	410	4130	4104130OA	E4420 Rent-Motor Pool Vehicles	21,761	19,524	19,524	18,750	30,124	0	0	0	30,124
0001	410	4130	4104130OA	E4502 Casualty Self Ins Premiums	3,114	2,831	2,831	2,831	2,831	0	0	0	2,831
0001	410	4130	4104130OA	E4603 Rep/Maint-Parts & Supplies	0	15,000	15,000	14,000	15,000	0	0	0	15,000
0001	410	4130	4104130OA	E4607 Repair/Maint-Outside Service	33,424	82,500	82,500	76,000	56,430	0	0	0	56,430
0001	410	4130	4104130OA	E4610 Repair/Maint-Buildings	7,735	25,500	25,500	25,000	25,500	0	0	0	25,500
0001	410	4130	4104130OA	E4620 Rep/Maint-Equipment	86,376	20,424	20,424	20,000	20,424	0	0	0	20,424
0001	410	4130	4104130OA	E4623 Rep/Maint-Radio	6,097	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	E4625 Rep/Maint-Motor Pool Vehicles	16,695	24,000	24,000	22,500	24,000	0	0	0	24,000
0001	410	4130	4104130OA	E4674 Rep/Maint-Dp Equip	0	250	250	200	250	0	0	0	250
0001	410	4130	4104130OA	E4703 Graphics Charges	207	100	100	75	100	0	0	0	100
0001	410	4130	4104130OA	E4901 Oth Curmnt Chrges & Obligions	84,715	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	E4909 Licenses & Permits	607	360	360	300	360	0	0	0	360
0001	410	4130	4104130OA	E4940 800 Mhz System R/R Charges	9,091	6,765	6,765	11,000	6,765	0	0	0	6,765
0001	410	4130	4104130OA	E4941 Registration Fees	970	10,625	10,625	9,500	10,625	0	0	0	10,625
0001	410	4130	4104130OA	E4945 Advertising	0	500	500	400	500	0	0	0	500
0001	410	4130	4104130OA	E5101 Office Supplies	6,974	1,500	1,500	1,200	1,500	0	0	0	1,500
0001	410	4130	4104130OA	E5112 Telephone Equipment/Install	30	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	E5113 Radio Equipment/Installation	311	950	950	875	950	0	0	0	950
0001	410	4130	4104130OA	E5121 Data Proccsng Sftwre/Accessres	713	6,300	6,300	5,700	6,300	0	0	0	6,300
0001	410	4130	4104130OA	E5201 Materials/Supplies Operating	10,480	10,906	10,906	9,500	6,656	0	0	0	6,656
0001	410	4130	4104130OA	E5212 Safety Supplies	113	250	250	125	250	0	0	0	250
0001	410	4130	4104130OA	E5215 Gasoline	19,998	22,500	22,500	21,500	31,600	0	0	0	31,600
0001	410	4130	4104130OA	E5248 Clothing & Wearing Apparel	4,759	6,600	6,600	6,400	6,600	0	0	0	6,600
0001	410	4130	4104130OA	E5256 Tools & Small Implements	735	4,000	4,000	3,750	4,000	0	0	0	4,000
0001	410	4130	4104130OA	E5401 Books Publicatns & Subscrptns	0	1,333	1,333	1,000	1,333	0	0	0	1,333
0001	410	4130	4104130OA	E5412 Dues & Memberships	175	1,100	1,100	950	1,100	0	0	0	1,100
TOTAL IN UNIT: 4130 Security And Access					5,980,942	6,348,277	6,548,277	6,527,755	6,392,979	0	89,420	0	6,482,399

UNIT: 4140 Electronic Services Division

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4140	4104140PA	E1201REG 1201 Regular		1,213,981	1,413,416	1,413,416	1,386,024	1,488,544	0	47,169	0	1,535,713
0001	410	4140	4104140PA	E1401REG 1401 Regular		92,869	38,000	38,000	0	27,750	0	0	0	27,750
0001	410	4140	4104140PA	E1501REG 1501 Regular		2,000	0	0	35,800	0	0	0	0	0
0001	410	4140	4104140PA	E2101 Fica-Taxes		78,676	87,596	87,596	85,233	91,610	0	2,925	0	94,535
0001	410	4140	4104140PA	E2105 Fica Medicare		18,571	20,679	20,679	20,088	21,825	0	684	0	22,509
0001	410	4140	4104140PA	E2201 Retirement Contributions-Frs		108,642	141,272	141,272	151,896	150,926	0	5,121	0	156,047
0001	410	4140	4104140PA	E2301 Insurance-Life & Health		176,730	213,192	213,192	221,088	245,588	0	6,822	0	252,410
0001	410	4140	4104140PA	E2401 Workers Compensation		27,044	51,656	51,656	51,656	49,564	0	0	0	49,564
0001	410	4140	4104140OA	E3401 Other Contractual Services *		51,286	75,200	75,200	72,000	75,200	0	0	0	75,200
0001	410	4140	4104140OA	E3404 Temp Serv/Contracted Salaries		0	1,500	1,500	1,400	1,500	0	0	0	1,500
0001	410	4140	4104140OA	E3414 Iss Professional Services		22,084	50,000	50,000	45,000	50,000	0	0	0	50,000
0001	410	4140	4104140OA	E3416 Data Processing-Outside		16,111	36,848	36,848	34,000	36,848	0	0	0	36,848
0001	410	4140	4104140OA	E3421 Contractual Service-Training		12,550	73,000	73,000	69,000	23,000	0	0	0	23,000
0001	410	4140	4104140OA	E4001REG 4001 Regular		5,563	18,100	18,100	16,000	18,100	0	0	0	18,100
0001	410	4140	4104140OA	E4007 Travel-Mileage		26	850	850	750	850	0	0	0	850
0001	410	4140	4104140OA	E4205 Postage		0	0	0	125	0	0	0	0	0
0001	410	4140	4104140OA	E4310 Utilities/Waste Disposal		1,400	3,000	3,000	3,500	3,000	0	0	0	3,000
0001	410	4140	4104140OA	E4406 Rent-Office Equipment		4,031	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	410	4140	4104140OA	E4408 Rent-Uniforms		1,743	3,300	3,300	2,700	3,300	0	0	0	3,300
0001	410	4140	4104140OA	E4420 Rent-Motor Pool Vehicles		58,641	62,616	62,616	57,000	70,912	0	0	0	70,912
0001	410	4140	4104140OA	E4502 Casualty Self Ins Premiums		44,212	38,182	38,182	36,000	38,182	0	0	0	38,182
0001	410	4140	4104140OA	E4603 Rep/Maint-Parts & Supplies		19,246	89,000	89,000	85,000	76,000	0	0	0	76,000
0001	410	4140	4104140OA	E4610 Repair/Maint-Buildings		730	26,500	26,500	25,000	26,500	0	0	0	26,500
0001	410	4140	4104140OA	E4620 Rep/Maint-Equipment		167,455	125,200	125,200	123,000	125,200	0	0	0	125,200
0001	410	4140	4104140OA	E4623 Rep/Maint-Radio		724	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	E4625 Rep/Maint-Motor Pool Vehicles		37,598	32,750	32,750	31,000	41,125	0	0	0	41,125
0001	410	4140	4104140OA	E4674 Rep/Maint-Dp Equip		328	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	410	4140	4104140OA	E4701 Printing & Binding-Outside		33	95	95	50	95	0	0	0	95
0001	410	4140	4104140OA	E4703 Graphics Charges		595	950	950	875	950	0	0	0	950
0001	410	4140	4104140OA	E4801 Promotl Activities (Ord 86-19)		0	0	0	100	0	0	0	0	0
0001	410	4140	4104140OA	E4901 Oth Currnt Chrges & Obligions		1,639	300	300	250	300	0	0	0	300
0001	410	4140	4104140OA	E4909 Licenses & Permits		2,825	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	E4941 Registration Fees		8,018	23,000	23,000	22,000	13,000	0	0	0	13,000
0001	410	4140	4104140OA	E4946 Advertising Including Legal		0	100	100	100	100	0	0	0	100
0001	410	4140	4104140OA	E5101 Office Supplies		8,711	7,000	7,000	6,500	7,000	0	0	0	7,000
0001	410	4140	4104140OA	E5111 Office Furniture And Equipment		2,244	1,000	1,000	750	1,000	0	0	0	1,000
0001	410	4140	4104140OA	E5121 Data Proccsng Sftwre/Accessres		27,983	46,875	46,875	44,000	46,875	0	0	0	46,875
0001	410	4140	4104140OA	E5201 Materials/Supplies Operating		4,249	23,833	23,833	22,000	9,333	0	3,000	0	12,333
0001	410	4140	4104140OA	E5215 Gasoline		27,798	47,250	47,250	45,000	43,500	0	0	0	43,500
0001	410	4140	4104140OA	E5248 Clothing & Wearing Apparel		1,176	2,400	2,400	2,225	2,400	0	0	0	2,400
0001	410	4140	4104140OA	E5256 Tools & Small Implements		349	1,000	1,000	750	1,000	0	0	0	1,000
0001	410	4140	4104140OA	E5401 Books Publicatns & Subscrptns		116	1,275	1,275	1,100	1,275	0	0	0	1,275

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4140	4104140OA	E5412	Dues & Memberships	350	250	250	125	250	0	0	0	250
0001	410	4140	4104140CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	410	4140	4104140CA	E6405	Data Processing Equipment	87,007	126,000	126,000	126,000	0	0	92,600	0	92,600
0001	410	4140	4104140CA	E6412	Radio Equipment	0	5,700	5,700	5,700	0	0	0	0	0
TOTAL IN UNIT: 4140 Electronic Services Division						2,335,334	2,894,385	2,894,385	2,835,285	2,798,102	0	158,321	0	2,956,423
UNIT: 4150 800 Mhz System Operations														
0001	410	4150	4104150PA	E1201REG	1201 Regular	344,940	414,190	414,190	406,500	454,814	0	0	0	454,814
0001	410	4150	4104150PA	E1401REG	1401 Regular	38,704	28,000	28,000	7,500	28,000	0	0	0	28,000
0001	410	4150	4104150PA	E2101	Fica-Taxes	23,352	25,956	25,956	25,206	28,488	0	0	0	28,488
0001	410	4150	4104150PA	E2105	Fica Medicare	5,461	6,072	6,072	5,892	6,660	0	0	0	6,660
0001	410	4150	4104150PA	E2201	Retirement Contributions-Frs	32,512	41,222	41,222	44,106	45,288	0	0	0	45,288
0001	410	4150	4104150PA	E2301	Insurance-Life & Health	49,414	55,272	55,272	55,272	63,672	0	0	0	63,672
0001	410	4150	4104150PA	E2401	Workers Compensation	5,000	3,107	3,107	3,107	3,062	0	0	0	3,062
0001	410	4150	4104150OA	E3401	Other Contractual Services *	905,272	1,035,127	1,035,127	1,020,000	1,013,127	0	0	0	1,013,127
0001	410	4150	4104150OA	E4001REG	4001 Regular	996	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	410	4150	4104150OA	E4007	Travel-Mileage	430	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E4301	Utilities/Electric	115,451	100,000	100,000	95,000	100,000	0	0	0	100,000
0001	410	4150	4104150OA	E4408	Rent-Uniforms	282	1,200	1,200	1,100	1,200	0	0	0	1,200
0001	410	4150	4104150OA	E4414	Rent-Grounds	72,203	75,334	75,334	72,000	71,773	0	0	0	71,773
0001	410	4150	4104150OA	E4418	Rental-Pager Services	25,575	40,384	40,384	35,000	40,384	0	0	0	40,384
0001	410	4150	4104150OA	E4420	Rent-Motor Pool Vehicles	23,287	28,150	28,150	25,000	24,354	0	0	0	24,354
0001	410	4150	4104150OA	E4603	Rep/Maint-Parts & Supplies	1,141	50,000	50,000	48,000	35,000	0	0	0	35,000
0001	410	4150	4104150OA	E4610	Repair/Maint-Buildings	1,875	20,000	20,000	17,000	10,000	0	0	0	10,000
0001	410	4150	4104150OA	E4620	Rep/Maint-Equipment	30,470	40,388	40,388	38,000	40,388	0	0	0	40,388
0001	410	4150	4104150OA	E4623	Rep/Maint-Radio	129,107	69,000	69,000	68,000	69,000	0	0	0	69,000
0001	410	4150	4104150OA	E4625	Rep/Maint-Motor Pool Vehicles	5,615	14,250	14,250	13,250	12,500	0	0	0	12,500
0001	410	4150	4104150OA	E4941	Registration Fees	3,850	7,500	7,500	6,500	0	0	0	0	0
0001	410	4150	4104150OA	E5101	Office Supplies	21	1,100	1,100	1,000	1,100	0	0	0	1,100
0001	410	4150	4104150OA	E5111	Office Furniture And Equipment	204	200	200	100	200	0	0	0	200
0001	410	4150	4104150OA	E5113	Radio Equipment/Installation	0	300	300	200	300	0	0	0	300
0001	410	4150	4104150OA	E5121	Data Proccsng Sftwre/Accessres	0	5,000	5,000	4,500	5,000	0	0	0	5,000
0001	410	4150	4104150OA	E5201	Materials/Supplies Operating	0	6,667	6,667	6,000	6,667	0	0	0	6,667
0001	410	4150	4104150OA	E5215	Gasoline	5,054	9,000	9,000	8,500	5,000	0	0	0	5,000
0001	410	4150	4104150OA	E5248	Clothing & Wearing Apparel	330	300	300	200	300	0	0	0	300
0001	410	4150	4104150OA	E5256	Tools & Small Implements	1,517	150	150	300	150	0	0	0	150
0001	410	4150	4104150OA	E5401	Books Publicatns & Subscrptns	0	150	150	50	150	0	0	0	150
0001	410	4150	4104150OA	E5412	Dues & Memberships	166	300	300	300	300	0	0	0	300
0001	410	4150	4104150CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150CA	E6405	Data Processing Equipment	1,599	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4150 800 Mhz System Operations						1,823,828	2,084,319	2,084,319	2,012,583	2,072,877	0	0	0	2,072,877

UNIT: 4240 Prem

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4240	4104240PA	E1201REG 1201 Regular		1,287,387	1,532,577	1,532,577	1,450,470	1,542,858	0	0	0	1,542,858
0001	410	4240	4104240PA	E1301REG 1301 Regular		28,667	0	0	0	0	0	0	0	0
0001	410	4240	4104240PA	E1401REG 1401 Regular		1,248	0	0	0	0	0	0	0	0
0001	410	4240	4104240PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
0001	410	4240	4104240PA	E2101 Fica-Taxes		78,357	93,739	93,739	88,068	93,253	0	0	0	93,253
0001	410	4240	4104240PA	E2105 Fica Medicare		18,660	22,446	22,446	21,024	22,592	0	0	0	22,592
0001	410	4240	4104240PA	E2201 Retirement Contributions-Frs		108,736	154,424	154,424	157,380	153,754	0	0	0	153,754
0001	410	4240	4104240PA	E2301 Insurance-Life & Health		165,400	201,348	201,348	197,400	209,200	0	0	0	209,200
0001	410	4240	4104240PA	E2401 Workers Compensation		5,975	7,211	7,211	7,211	6,314	0	0	0	6,314
0001	410	4240	4104240OA	E3101 Professional Services		1,415	28,000	28,000	26,000	28,000	0	0	0	28,000
0001	410	4240	4104240OA	E3130 Appraisal Services		56,050	60,000	60,000	58,000	60,000	0	0	0	60,000
0001	410	4240	4104240OA	E3161 Audio/Visual Services Ch. 20		15	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E3401 Other Contractual Services *		27,746	110,000	110,000	105,000	110,000	0	0	0	110,000
0001	410	4240	4104240OA	E3404 Temp Serv/Contracted Salaries		0	3,000	3,000	4,000	3,000	0	0	0	3,000
0001	410	4240	4104240OA	E3410 Contracted Lot Clearing		145,899	175,000	175,000	165,000	115,000	0	0	0	115,000
0001	410	4240	4104240OA	E3421 Contractual Service-Training		0	500	500	475	500	0	0	0	500
0001	410	4240	4104240OA	E4001REG 4001 Regular		1,564	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	410	4240	4104240OA	E4007 Travel-Mileage		16	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	410	4240	4104240OA	E4205 Postage		0	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4406 Rent-Office Equipment		1,157	8,096	8,096	7,000	8,096	0	0	0	8,096
0001	410	4240	4104240OA	E4411 Rent-Office Space		0	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4412 Rent-Storage/Warehouse Space *		342	500	500	400	500	0	0	0	500
0001	410	4240	4104240OA	E4420 Rent-Motor Pool Vehicles		4,872	4,872	4,872	4,700	4,872	0	0	0	4,872
0001	410	4240	4104240OA	E4502 Casualty Self Ins Premiums		14,149	11,305	11,305	11,305	11,305	0	0	0	11,305
0001	410	4240	4104240OA	E4610 Repair/Maint-Buildings		2,478	5,000	5,000	4,500	5,000	0	0	0	5,000
0001	410	4240	4104240OA	E4620 Rep/Maint-Equipment		0	1,000	1,000	750	1,000	0	0	0	1,000
0001	410	4240	4104240OA	E4625 Rep/Maint-Motor Pool Vehicles		811	8,000	8,000	7,500	4,500	0	0	0	4,500
0001	410	4240	4104240OA	E4674 Rep/Maint-Dp Equip		0	1,500	1,500	1,250	1,500	0	0	0	1,500
0001	410	4240	4104240OA	E4701 Printing & Binding-Outside		240	4,000	4,000	3,500	4,000	0	0	0	4,000
0001	410	4240	4104240OA	E4703 Graphics Charges		214	500	500	475	500	0	0	0	500
0001	410	4240	4104240OA	E4909 Licenses & Permits		0	200	200	175	200	0	0	0	200
0001	410	4240	4104240OA	E4921 Filing Fees		6,208	10,000	10,000	9,500	10,000	0	0	0	10,000
0001	410	4240	4104240OA	E4941 Registration Fees		2,562	2,500	2,500	2,250	2,500	0	0	0	2,500
0001	410	4240	4104240OA	E4946 Advertising Including Legal		5,872	3,000	3,000	2,750	3,000	0	0	0	3,000
0001	410	4240	4104240OA	E5101 Office Supplies		10,896	10,000	10,000	9,500	10,000	0	0	0	10,000
0001	410	4240	4104240OA	E5111 Office Furniture And Equipment		3,424	2,500	2,500	2,250	2,500	0	0	0	2,500
0001	410	4240	4104240OA	E5121 Data Proccsng Sftwre/Accessres		893	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	410	4240	4104240OA	E5201 Materials/Supplies Operating		938	23,667	23,667	21,000	19,417	0	0	0	19,417
0001	410	4240	4104240OA	E5215 Gasoline		891	2,250	2,250	2,100	2,250	0	0	0	2,250
0001	410	4240	4104240OA	E5401 Books Publicatns & Subscrptns		484	1,000	1,000	750	1,000	0	0	0	1,000
0001	410	4240	4104240OA	E5402 Educational Training Materials		345	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E5412 Dues & Memberships		845	900	900	750	900	0	0	0	900

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4240	4104240CA	E6405	Data Processing Equipment	1,500	3,600	3,600	3,600	0	0	0	0	0
TOTAL IN UNIT: 4240 Prem						1,986,256	2,500,635	2,500,635	2,382,033	2,445,511	0	0	0	2,445,511
UNIT: 5210 Facilities Mgmt-Administration														
0001	410	5210	4105210PA	E1201REG	1201 Regular	739,468	816,088	816,088	910,344	836,825	0	0	0	836,825
0001	410	5210	4105210PA	E1301REG	1301 Regular	0	0	0	10,000	30,000	0	0	0	30,000
0001	410	5210	4105210PA	E1401REG	1401 Regular	18,170	13,000	13,000	13,000	9,500	0	0	0	9,500
0001	410	5210	4105210PA	E1501REG	1501 Regular	0	0	0	0	5,000	0	0	0	5,000
0001	410	5210	4105210PA	E1504REG	1504 Regular	11	3,798	3,798	3,500	0	0	0	0	0
0001	410	5210	4105210PA	E2101	Fica-Taxes	44,147	49,463	49,463	55,293	50,813	0	0	0	50,813
0001	410	5210	4105210PA	E2105	Fica Medicare	10,623	11,874	11,874	13,182	12,280	0	0	0	12,280
0001	410	5210	4105210PA	E2201	Retirement Contributions-Frs	63,671	83,217	83,217	99,186	83,142	0	0	0	83,142
0001	410	5210	4105210PA	E2301	Insurance-Life & Health	127,618	144,106	144,106	150,024	145,524	0	0	0	145,524
0001	410	5210	4105210PA	E2401	Workers Compensation	16,133	12,705	12,705	12,705	15,266	0	0	0	15,266
0001	410	5210	4105210OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E3404	Temp Serv/Contracted Salaries	0	4,800	4,800	4,700	4,800	0	0	0	4,800
0001	410	5210	4105210OA	E3405	Security Services	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E3416	Data Processing-Outside	0	10,000	10,000	9,500	10,000	0	0	0	10,000
0001	410	5210	4105210OA	E3421	Contractual Service-Training	0	8,250	8,250	8,250	8,250	0	0	0	8,250
0001	410	5210	4105210OA	E4001REG	4001 Regular	2,749	13,500	13,500	13,300	13,500	0	0	0	13,500
0001	410	5210	4105210OA	E4007	Travel-Mileage	539	6,500	6,500	6,300	6,500	0	0	0	6,500
0001	410	5210	4105210OA	E4130	Communications - 800mz Chgs	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4205	Postage	0	200	200	200	200	0	0	0	200
0001	410	5210	4105210OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4406	Rent-Office Equipment	3,479	6,000	6,000	5,900	6,000	0	0	0	6,000
0001	410	5210	4105210OA	E4408	Rent-Uniforms	0	468	468	468	468	0	0	0	468
0001	410	5210	4105210OA	E4411	Rent-Office Space	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4420	Rent-Motor Pool Vehicles	19,004	30,476	30,476	30,476	36,292	0	0	0	36,292
0001	410	5210	4105210OA	E4421	Rent-Non-Motor Pool Vehicles	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	E4502	Casualty Self Ins Premiums	5,723	9,832	9,832	9,832	9,832	0	0	0	9,832
0001	410	5210	4105210OA	E4603	Rep/Maint-Parts & Supplies	21	42,500	42,500	42,000	0	0	0	0	0
0001	410	5210	4105210OA	E4610	Repair/Maint-Buildings	117,520	132,613	132,613	132,613	0	0	0	0	0
0001	410	5210	4105210OA	E4620	Rep/Maint-Equipment	0	700	700	700	700	0	0	0	700
0001	410	5210	4105210OA	E4623	Rep/Maint-Radio	282	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4625	Rep/Maint-Motor Pool Vehicles	6,494	10,000	10,000	9,900	9,000	0	0	0	9,000
0001	410	5210	4105210OA	E4674	Rep/Maint-Dp Equip	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5210	4105210OA	E4701	Printing & Binding-Outside	0	250	250	250	250	0	0	0	250
0001	410	5210	4105210OA	E4703	Graphics Charges	215	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4907	Building Improvemts Noncapital	73,238	286,000	286,000	286,000	0	0	0	0	0
0001	410	5210	4105210OA	E4909	Licenses & Permits	0	200	200	200	200	0	0	0	200
0001	410	5210	4105210OA	E4940	800 Mhz System R/R Charges	423	1,056	1,056	1,056	1,056	0	0	0	1,056

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5210	4105210OA	E4941	Registration Fees	2,554	21,000	21,000	20,700	21,000	0	0	0	21,000
0001	410	5210	4105210OA	E4945	Advertising	8,719	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5210	4105210OA	E5101	Office Supplies	11,321	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	410	5210	4105210OA	E5111	Office Furniture And Equipment	1,178	5,650	5,650	5,600	5,650	0	0	0	5,650
0001	410	5210	4105210OA	E5112	Telephone Equipment/Install	387	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E5113	Radio Equipment/Installation	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	E5121	Data Proccsng Sftwre/Accessres	3,093	10,400	10,400	10,250	10,400	0	0	0	10,400
0001	410	5210	4105210OA	E5201	Materials/Supplies Operating	11,333	15,500	15,500	15,400	15,500	0	0	0	15,500
0001	410	5210	4105210OA	E5212	Safety Supplies	1,219	2,650	2,650	2,650	2,650	0	0	0	2,650
0001	410	5210	4105210OA	E5215	Gasoline	2,080	6,450	6,450	6,450	4,500	0	0	0	4,500
0001	410	5210	4105210OA	E5220	Purchased Water	2,747	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E5248	Clothing & Wearing Apparel	0	405	405	405	405	0	0	0	405
0001	410	5210	4105210OA	E5256	Tools & Small Implements	5,632	8,300	8,300	8,300	8,300	0	0	0	8,300
0001	410	5210	4105210OA	E5401	Books Publicatns & Subscrptns	2,586	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5210	4105210OA	E5402	Educational Training Materials	1,006	300	300	300	300	0	0	0	300
0001	410	5210	4105210OA	E5412	Dues & Memberships	973	2,500	2,500	2,300	2,500	0	0	0	2,500
0001	410	5210	4105210CA	E6405	Data Processing Equipment	7,200	1,800	1,800	1,800	0	0	0	0	0
0001	410	5210	4105210OA	E6412	Radio Equipment	0	3,600	3,600	3,600	0	0	0	0	0
TOTAL IN UNIT: 5210 Facilities Mgmt-Administration						1,311,556	1,810,651	1,810,651	1,941,134	1,401,103	0	0	0	1,401,103
UNIT: 5220 Facilities Mgmt-Criminal Just														
0001	410	5220	4105220PA	E1201REG	1201 Regular	2,120,892	1,591,987	1,591,987	1,540,848	1,653,634	0	0	0	1,653,634
0001	410	5220	4105220PA	E1401REG	1401 Regular	125,502	50,000	50,000	50,000	40,000	0	0	0	40,000
0001	410	5220	4105220PA	E1501REG	1501 Regular	644	0	0	300	0	0	0	0	0
0001	410	5220	4105220PA	E1504REG	1504 Regular	24,329	43,000	43,000	41,000	43,000	0	0	0	43,000
0001	410	5220	4105220PA	E2101	Fica-Taxes	137,650	100,151	100,151	95,532	103,600	0	0	0	103,600
0001	410	5220	4105220PA	E2105	Fica Medicare	32,192	23,426	23,426	22,344	24,200	0	0	0	24,200
0001	410	5220	4105220PA	E2201	Retirement Contributions-Frs	188,333	159,528	159,528	167,562	165,160	0	0	0	165,160
0001	410	5220	4105220PA	E2301	Insurance-Life & Health	352,721	268,404	268,404	268,464	300,164	0	0	0	300,164
0001	410	5220	4105220PA	E2401	Workers Compensation	192,311	75,571	75,571	75,571	82,033	0	0	0	82,033
0001	410	5220	4105220OA	E3401	Other Contractual Services *	47,070	85,000	85,000	85,000	25,000	0	0	0	25,000
0001	410	5220	4105220OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	83,000	0	0	0	83,000
0001	410	5220	4105220OA	E3404	Temp Serv/Contracted Salaries	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5220	4105220OA	E3421	Contractual Service-Training	0	3,000	3,000	3,375	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E4001REG	4001 Regular	0	2,850	2,850	2,800	2,850	0	0	0	2,850
0001	410	5220	4105220OA	E4007	Travel-Mileage	0	750	750	750	750	0	0	0	750
0001	410	5220	4105220OA	E4205	Postage	8	100	100	100	100	0	0	0	100
0001	410	5220	4105220OA	E4310	Utilities/Waste Disposal	12,401	3,600	3,600	3,600	3,600	0	0	0	3,600
0001	410	5220	4105220OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4405	Rent-Other Equipment	4,620	100	100	100	100	0	0	0	100
0001	410	5220	4105220OA	E4406	Rent-Office Equipment	1,056	5,500	5,500	5,300	5,500	0	0	0	5,500
0001	410	5220	4105220OA	E4408	Rent-Uniforms	8,497	6,500	6,500	6,500	6,500	0	0	0	6,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5220	4105220OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4420	Rent-Motor Pool Vehicles	66,902	28,482	28,482	28,482	29,472	0	5,358	0	34,830
0001	410	5220	4105220OA	E4421	Rent-Non-Motor Pool Vehicles	0	750	750	750	750	0	0	0	750
0001	410	5220	4105220OA	E4502	Casualty Self Ins Premiums	194,591	167,139	167,139	167,139	167,139	0	0	0	167,139
0001	410	5220	4105220OA	E4603	Rep/Maint-Parts & Supplies	224,512	98,000	98,000	98,000	102,500	0	0	0	102,500
0001	410	5220	4105220OA	E4605	Maintenance-Grounds	2,439	44,000	44,000	44,000	20,000	0	0	0	20,000
0001	410	5220	4105220OA	E4607	Repair/Maint-Outside Service	330,766	225,000	225,000	225,000	225,000	0	0	0	225,000
0001	410	5220	4105220OA	E4610	Repair/Maint-Buildings	471,408	425,000	425,000	425,000	379,000	0	0	0	379,000
0001	410	5220	4105220OA	E4620	Rep/Maint-Equipment	1,034	4,000	4,000	3,900	4,000	0	0	0	4,000
0001	410	5220	4105220OA	E4623	Rep/Maint-Radio	10,091	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4625	Rep/Maint-Motor Pool Vehicles	56,095	20,000	20,000	20,000	19,500	0	1,500	0	21,000
0001	410	5220	4105220OA	E4674	Rep/Maint-Dp Equip	0	600	600	600	600	0	0	0	600
0001	410	5220	4105220OA	E4701	Printing & Binding-Outside	0	200	200	200	200	0	0	0	200
0001	410	5220	4105220OA	E4703	Graphics Charges	413	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4901	Oth Currnt Chrges & Obligions	4,350	1,000	1,000	1,000	4,400	0	0	0	4,400
0001	410	5220	4105220OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4909	Licenses & Permits	1,796	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5220	4105220OA	E4910	Fines And Penalties	0	50	50	50	50	0	0	0	50
0001	410	5220	4105220OA	E4940	800 Mhz System R/R Charges	12,685	12,685	12,685	12,685	12,685	0	0	0	12,685
0001	410	5220	4105220OA	E4941	Registration Fees	2,329	9,000	9,000	9,000	2,000	0	0	0	2,000
0001	410	5220	4105220OA	E4945	Advertising	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5220	4105220OA	E5101	Office Supplies	4,187	4,849	4,849	4,849	4,849	0	0	0	4,849
0001	410	5220	4105220OA	E5111	Office Furniture And Equipment	190	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5220	4105220OA	E5112	Telephone Equipment/Install	233	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E5113	Radio Equipment/Installation	2,427	1,250	1,250	1,250	1,250	0	0	0	1,250
0001	410	5220	4105220OA	E5121	Data Proccsng Sftwre/Accessres	1,146	3,000	3,000	2,800	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E5201	Materials/Supplies Operating	1,910	7,250	7,250	7,150	7,250	0	0	0	7,250
0001	410	5220	4105220OA	E5202	Janitorial Supplies	381	2,200	2,200	2,200	2,200	0	0	0	2,200
0001	410	5220	4105220OA	E5212	Safety Supplies	10,815	3,800	3,800	3,700	3,800	0	0	0	3,800
0001	410	5220	4105220OA	E5215	Gasoline	62,569	45,000	45,000	44,875	45,000	0	0	0	45,000
0001	410	5220	4105220OA	E5248	Clothing & Wearing Apparel	0	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	410	5220	4105220OA	E5256	Tools & Small Implements	23,651	17,700	17,700	17,500	12,700	0	0	0	12,700
0001	410	5220	4105220OA	E5401	Books Publicatns & Subscrptns	0	300	300	300	300	0	0	0	300
0001	410	5220	4105220OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
0001	410	5220	4105220CA	E6401	Machinery & Equipment	23,916	17,100	17,100	17,100	0	0	3,900	0	3,900
0001	410	5220	4105220CA	E6412	Radio Equipment	0	1,200	1,200	1,200	0	0	0	0	0

TOTAL IN UNIT: 5220 Facilities Mgmt-Criminal Just 4,759,062 3,577,522 3,577,522 3,526,376 3,608,336 0 10,758 0 3,619,094

UNIT: 5240 Facilities Mgmt-Central Region

0001	410	5240	4105240PA	E1201REG	1201 Regular	797,878	1,180,910	1,180,910	1,126,518	1,319,381	0	0	0	1,319,381
0001	410	5240	4105240PA	E1401REG	1401 Regular	53,256	40,406	40,406	40,000	29,851	0	0	0	29,851

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5240	4105240PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	410	5240	4105240PA	E1504REG 1504 Regular	6,134	25,088	25,088	25,000	25,088	0	0	0	25,088
0001	410	5240	4105240PA	E2101 Fica-Taxes	51,777	73,802	73,802	69,834	82,620	0	0	0	82,620
0001	410	5240	4105240PA	E2105 Fica Medicare	12,109	17,245	17,245	16,350	19,308	0	0	0	19,308
0001	410	5240	4105240PA	E2201 Retirement Contributions-Frs	71,926	117,334	117,334	122,226	131,837	0	0	0	131,837
0001	410	5240	4105240PA	E2301 Insurance-Life & Health	157,932	238,854	238,854	252,672	291,072	0	0	0	291,072
0001	410	5240	4105240PA	E2401 Workers Compensation	42,391	28,714	28,714	28,714	31,119	0	0	0	31,119
0001	410	5240	4105240OA	E3401 Other Contractual Services *	8,476	30,000	30,000	3,000	10,000	0	0	0	10,000
0001	410	5240	4105240OA	E3403 Custodial Or Janitorial Srvces	585,018	1,149,809	1,149,809	1,100,000	1,006,987	0	0	0	1,006,987
0001	410	5240	4105240OA	E3404 Temp Serv/Contracted Salaries	0	3,000	3,000	2,900	500	0	0	0	500
0001	410	5240	4105240OA	E3421 Contractual Service-Training	0	0	0	3,938	1	0	0	0	1
0001	410	5240	4105240OA	E4001REG 4001 Regular	1,531	1,511	1,511	1,511	1,650	0	0	0	1,650
0001	410	5240	4105240OA	E4007 Travel-Mileage	15	177	177	177	177	0	0	0	177
0001	410	5240	4105240OA	E4205 Postage	74	150	150	150	150	0	0	0	150
0001	410	5240	4105240OA	E4310 Utilities/Waste Disposal	1,160	1,000	1,000	950	1,000	0	0	0	1,000
0001	410	5240	4105240OA	E4401 Rent	0	0	0	0	0	0	0	0	0
0001	410	5240	4105240OA	E4405 Rent-Other Equipment	0	5,900	5,900	5,800	4,400	0	0	0	4,400
0001	410	5240	4105240OA	E4406 Rent-Office Equipment	2,657	4,980	4,980	4,900	4,980	0	0	0	4,980
0001	410	5240	4105240OA	E4408 Rent-Uniforms	3,921	4,780	4,780	4,750	4,900	0	0	0	4,900
0001	410	5240	4105240OA	E4420 Rent-Motor Pool Vehicles	88,459	141,138	141,138	141,000	175,452	0	5,358	0	180,810
0001	410	5240	4105240OA	E4502 Casualty Self Ins Premiums	97,296	176,971	176,971	176,971	176,971	0	0	0	176,971
0001	410	5240	4105240OA	E4603 Rep/Maint-Parts & Supplies	78,350	82,416	82,416	82,000	127,769	0	0	0	127,769
0001	410	5240	4105240OA	E4605 Maintenance-Grounds	104,338	239,506	239,506	239,200	243,695	0	0	0	243,695
0001	410	5240	4105240OA	E4607 Repair/Maint-Outside Service	282,097	150,000	150,000	159,000	164,000	0	0	0	164,000
0001	410	5240	4105240OA	E4610 Repair/Maint-Buildings	255,544	620,000	620,000	620,000	620,000	0	0	0	620,000
0001	410	5240	4105240OA	E4620 Rep/Maint-Equipment	60	12,560	12,560	12,500	12,560	0	0	0	12,560
0001	410	5240	4105240OA	E4623 Rep/Maint-Radio	3,101	0	0	0	0	0	0	0	0
0001	410	5240	4105240OA	E4625 Rep/Maint-Motor Pool Vehicles	35,093	44,000	44,000	43,750	38,500	0	1,500	0	40,000
0001	410	5240	4105240OA	E4674 Rep/Maint-Dp Equip	0	564	564	564	564	0	0	0	564
0001	410	5240	4105240OA	E4701 Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	410	5240	4105240OA	E4703 Graphics Charges	187	415	415	415	415	0	0	0	415
0001	410	5240	4105240OA	E4901 Oth Currmt Chrges & Obligions	3,515	4,000	4,000	3,850	4,000	0	0	0	4,000
0001	410	5240	4105240OA	E4909 Licenses & Permits	490	730	730	730	730	0	0	0	730
0001	410	5240	4105240OA	E4910 Fines And Penalties	0	215	215	215	215	0	0	0	215
0001	410	5240	4105240OA	E4940 800 Mhz System R/R Charges	4,651	6,126	6,126	6,000	6,126	0	0	0	6,126
0001	410	5240	4105240OA	E4941 Registration Fees	10,215	10,500	10,500	10,300	6,000	0	0	0	6,000
0001	410	5240	4105240OA	E4945 Advertising	0	920	920	920	920	0	0	0	920
0001	410	5240	4105240OA	E5101 Office Supplies	6,570	4,200	4,200	4,150	4,800	0	0	0	4,800
0001	410	5240	4105240OA	E5111 Office Furniture And Equipment	653	7,276	7,276	7,100	4,276	0	0	0	4,276
0001	410	5240	4105240OA	E5112 Telephone Equipment/Install	1,001	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	410	5240	4105240OA	E5113 Radio Equipment/Installation	2,147	1,970	1,970	7,000	2,250	0	0	0	2,250
0001	410	5240	4105240OA	E5121 Data Proccsng Sftwre/Accessres	1,324	4,100	4,100	4,050	4,100	0	0	0	4,100

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5240	4105240OA	E5201	Materials/Supplies Operating	34,076	4,983	4,983	7,500	13,500	0	0	0	13,500
0001	410	5240	4105240OA	E5202	Janitorial Supplies	73	3,200	3,200	3,000	3,200	0	0	0	3,200
0001	410	5240	4105240PA	E5212	Safety Supplies	7,999	9,722	9,722	9,600	9,722	0	0	0	9,722
0001	410	5240	4105240OA	E5215	Gasoline	37,652	50,250	50,250	50,000	50,250	0	0	0	50,250
0001	410	5240	4105240OA	E5220	Purchased Water	621	465	465	465	530	0	0	0	530
0001	410	5240	4105240PA	E5248	Clothing & Wearing Apparel	942	2,766	2,766	2,700	2,266	0	0	0	2,266
0001	410	5240	4105240OA	E5256	Tools & Small Implements	30,136	53,208	53,208	53,000	18,458	0	0	0	18,458
0001	410	5240	4105240OA	E5401	Books Publicatns & Subscrptns	40	1,160	1,160	1,160	1,160	0	0	0	1,160
0001	410	5240	4105240OA	E5402	Educational Training Materials	0	0	0	100	1	0	0	0	1
0001	410	5240	4105240OA	E5412	Dues & Memberships	165	350	350	350	350	0	0	0	350
0001	410	5240	4105240CA	E6401	Machinery & Equipment	5,498	16,100	16,100	16,100	0	0	5,900	0	5,900
0001	410	5240	4105240CA	E6405	Data Processing Equipment	1,294	1,800	1,800	1,800	0	0	0	0	0
0001	410	5240	4105240CA	E6412	Radio Equipment	0	8,400	8,400	8,400	0	0	0	0	0
TOTAL IN UNIT: 5240 Facilities Mgmt-Central Region						2,889,842	4,584,871	4,584,871	4,484,480	4,659,001	0	12,758	0	4,671,759
UNIT: 5250 Facilities Mgmt-Gov Center														
0001	410	5250	4105250PA	E1201REG	1201 Regular	1,526,146	1,628,774	1,628,774	1,619,928	1,743,414	0	0	0	1,743,414
0001	410	5250	4105250PA	E1401OTS	OT Straight	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250PA	E1401REG	1401 Regular	160,638	99,855	99,855	99,000	84,848	0	0	0	84,848
0001	410	5250	4105250PA	E1504REG	1504 Regular	11,695	41,177	41,177	41,000	41,177	0	0	0	41,177
0001	410	5250	4105250PA	E2101	Fica-Taxes	101,884	101,983	101,983	100,410	109,212	0	0	0	109,212
0001	410	5250	4105250PA	E2105	Fica Medicare	23,891	23,848	23,848	23,490	25,548	0	0	0	25,548
0001	410	5250	4105250PA	E2201	Retirement Contributions-Frs	141,917	163,571	163,571	177,192	175,166	0	0	0	175,166
0001	410	5250	4105250PA	E2301	Insurance-Life & Health	270,165	266,490	266,490	268,464	309,264	0	0	0	309,264
0001	410	5250	4105250PA	E2401	Workers Compensation	102,028	93,964	93,964	93,964	99,955	0	0	0	99,955
0001	410	5250	4105250OA	E3401	Other Contractual Services *	14,664	64,250	64,250	64,000	44,250	0	0	0	44,250
0001	410	5250	4105250OA	E3403	Custodial Or Janitorial Srvc	1,550,890	1,900,000	1,900,000	2,020,000	2,070,512	0	0	0	2,070,512
0001	410	5250	4105250OA	E3404	Temp Serv/Contracted Salaries	0	2,000	2,000	2,000	1	0	0	0	1
0001	410	5250	4105250OA	E3416	Data Processing-Outside	0	3,000	3,000	3,000	1	0	0	0	1
0001	410	5250	4105250OA	E3421	Contractual Service-Training	0	0	0	2,250	0	0	0	0	0
0001	410	5250	4105250OA	E4001REG	4001 Regular	1,632	2,125	2,125	2,100	2,125	0	0	0	2,125
0001	410	5250	4105250OA	E4007	Travel-Mileage	30	1,800	1,800	1,700	800	0	0	0	800
0001	410	5250	4105250OA	E4205	Postage	0	150	150	150	150	0	0	0	150
0001	410	5250	4105250OA	E4308	Utilities/Gas	768	1,400	1,400	1,350	1,400	0	0	0	1,400
0001	410	5250	4105250OA	E4310	Utilities/Waste Disposal	0	6,000	6,000	5,950	6,000	0	0	0	6,000
0001	410	5250	4105250OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4406	Rent-Office Equipment	2,523	6,100	6,100	5,975	3,000	0	0	0	3,000
0001	410	5250	4105250OA	E4408	Rent-Uniforms	5,841	6,700	6,700	6,650	6,700	0	0	0	6,700
0001	410	5250	4105250OA	E4420	Rent-Motor Pool Vehicles	15,213	16,716	16,716	16,600	14,880	0	0	0	14,880
0001	410	5250	4105250OA	E4421	Rent-Non-Motor Pool Vehicles	0	750	750	750	1	0	0	0	1
0001	410	5250	4105250OA	E4502	Casualty Self Ins Premiums	251,824	206,466	206,466	206,466	206,466	0	0	0	206,466

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5250	4105250OA	E4601	Repair & Maintenance	0	6,600	6,600	6,500	1	0	0	0	1
0001	410	5250	4105250OA	E4603	Rep/Maint-Parts & Supplies	105,054	135,500	135,500	135,000	135,500	0	0	0	135,500
0001	410	5250	4105250OA	E4605	Maintenance-Grounds	72,123	144,000	144,000	143,500	100,000	0	0	0	100,000
0001	410	5250	4105250OA	E4607	Repair/Maint-Outside Service	610,465	760,000	760,000	759,000	600,000	0	0	0	600,000
0001	410	5250	4105250OA	E4610	Repair/Maint-Buildings	416,408	615,000	615,000	514,000	575,000	0	0	0	575,000
0001	410	5250	4105250OA	E4620	Rep/Maint-Equipment	0	25,000	25,000	24,500	1	0	0	0	1
0001	410	5250	4105250OA	E4623	Rep/Maint-Radio	9,443	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4625	Rep/Maint-Motor Pool Vehicles	16,094	15,000	15,000	14,850	14,500	0	0	0	14,500
0001	410	5250	4105250OA	E4674	Rep/Maint-Dp Equip	0	1,950	1,950	1,900	1	0	0	0	1
0001	410	5250	4105250OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	E4703	Graphics Charges	194	1,000	1,000	1,000	500	0	0	0	500
0001	410	5250	4105250OA	E4909	Licenses & Permits	1,833	2,500	2,500	2,400	900	0	0	0	900
0001	410	5250	4105250OA	E4910	Fines And Penalties	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	E4940	800 Mhz System R/R Charges	14,164	14,375	14,375	14,375	14,375	0	0	0	14,375
0001	410	5250	4105250OA	E4941	Registration Fees	6,109	12,500	12,500	12,300	2,500	0	0	0	2,500
0001	410	5250	4105250OA	E4945	Advertising	1,548	2,000	2,000	2,000	500	0	0	0	500
0001	410	5250	4105250OA	E5101	Office Supplies	5,161	4,250	4,250	4,200	4,250	0	0	0	4,250
0001	410	5250	4105250OA	E5111	Office Furniture And Equipment	1,473	5,400	5,400	5,300	400	0	0	0	400
0001	410	5250	4105250OA	E5112	Telephone Equipment/Install	275	4,000	4,000	3,950	1	0	0	0	1
0001	410	5250	4105250OA	E5113	Radio Equipment/Installation	0	6,000	6,000	5,800	1	0	0	0	1
0001	410	5250	4105250OA	E5121	Data Proccsng Sftwre/Accessres	660	6,500	6,500	6,400	500	0	0	0	500
0001	410	5250	4105250OA	E5201	Materials/Supplies Operating	2,863	16,500	16,500	16,450	13,490	0	0	0	13,490
0001	410	5250	4105250OA	E5202	Janitorial Supplies	4,047	4,490	4,490	4,400	4,490	0	0	0	4,490
0001	410	5250	4105250OA	E5212	Safety Supplies	6,383	8,100	8,100	8,000	8,100	0	0	0	8,100
0001	410	5250	4105250OA	E5215	Gasoline	22,314	75,000	75,000	74,800	30,000	0	0	0	30,000
0001	410	5250	4105250OA	E5220	Purchased Water	166	700	700	700	700	0	0	0	700
0001	410	5250	4105250OA	E5248	Clothing & Wearing Apparel	228	7,285	7,285	7,200	7,285	0	0	0	7,285
0001	410	5250	4105250OA	E5256	Tools & Small Implements	9,657	23,200	23,200	23,000	12,000	0	0	0	12,000
0001	410	5250	4105250OA	E5401	Books Publicatns & Subscrptns	1,483	900	900	900	900	0	0	0	900
0001	410	5250	4105250OA	E5402	Educational Training Materials	0	750	750	750	750	0	0	0	750
0001	410	5250	4105250OA	E5412	Dues & Memberships	806	650	650	650	650	0	0	0	650
0001	410	5250	4105250CA	E6401	Machinery & Equipment	18,347	15,500	15,500	15,500	0	0	0	0	0
0001	410	5250	4105250OA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250CA	E6412	Radio Equipment	0	1,200	1,200	1,200	0	0	0	0	0
TOTAL IN UNIT: 5250 Facilities Mgmt-Gov Center						5,509,047	6,553,169	6,553,169	6,573,114	6,472,365	0	0	0	6,472,365
UNIT: 5260 Facilities Mgmt-South Region														
0001	410	5260	4105260PA	E1201REG	1201 Regular	1,001,177	1,220,021	1,220,021	1,159,242	1,282,118	0	61,452	0	1,343,570
0001	410	5260	4105260PA	E1401REG	1401 Regular	65,310	51,102	51,102	51,000	38,657	0	2,000	0	40,657
0001	410	5260	4105260PA	E1504REG	1504 Regular	10,571	32,714	32,714	32,500	32,714	0	0	0	32,714
0001	410	5260	4105260PA	E2101	Fica-Taxes	64,608	76,384	76,384	71,874	80,213	0	3,816	0	84,029
0001	410	5260	4105260PA	E2105	Fica Medicare	15,110	17,868	17,868	16,824	18,748	0	891	0	19,639

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5260	4105260PA	E2201	Retirement Contributions-Frs	90,257	122,570	122,570	125,784	127,100	0	6,669	0	133,769
0001	410	5260	4105260PA	E2301	Insurance-Life & Health	210,653	250,698	250,698	252,672	281,972	0	13,644	0	295,616
0001	410	5260	4105260PA	E2401	Workers Compensation	86,639	68,791	68,791	68,791	68,427	0	0	0	68,427
0001	410	5260	4105260OA	E3401	Other Contractual Services *	10,639	51,000	51,000	51,000	44,498	0	0	0	44,498
0001	410	5260	4105260OA	E3403	Custodial Or Janitorial Srvces	363,511	366,408	366,408	410,000	468,532	0	0	0	468,532
0001	410	5260	4105260OA	E3404	Temp Serv/Contracted Salaries	0	3,000	3,000	2,980	3,000	0	0	0	3,000
0001	410	5260	4105260OA	E3421	Contractual Service-Training	0	9,000	9,000	8,800	1	0	0	0	1
0001	410	5260	4105260OA	E4001REG	4001 Regular	675	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	410	5260	4105260OA	E4007	Travel-Mileage	0	915	915	915	915	0	0	0	915
0001	410	5260	4105260OA	E4101	Communication Services	0	1,600	1,600	1,600	0	0	0	0	0
0001	410	5260	4105260OA	E4205	Postage	15	300	300	300	300	0	0	0	300
0001	410	5260	4105260OA	E4310	Utilities/Waste Disposal	362	2,500	2,500	2,375	2,500	0	0	0	2,500
0001	410	5260	4105260OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4405	Rent-Other Equipment	8	20,500	20,500	20,000	10,500	0	0	0	10,500
0001	410	5260	4105260OA	E4406	Rent-Office Equipment	2,562	6,500	6,500	6,400	6,500	0	0	0	6,500
0001	410	5260	4105260OA	E4408	Rent-Uniforms	4,332	5,400	5,400	5,350	5,400	0	600	0	6,000
0001	410	5260	4105260OA	E4420	Rent-Motor Pool Vehicles	133,001	147,898	147,898	147,700	159,401	0	4,728	0	164,129
0001	410	5260	4105260OA	E4421	Rent-Non-Motor Pool Vehicles	0	750	750	750	750	0	0	0	750
0001	410	5260	4105260OA	E4502	Casualty Self Ins Premiums	274,717	186,802	186,802	186,802	186,802	0	0	0	186,802
0001	410	5260	4105260OA	E4601	Repair & Maintenance	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5260	4105260OA	E4603	Rep/Maint-Parts & Supplies	141,971	131,500	131,500	131,400	131,500	0	0	0	131,500
0001	410	5260	4105260OA	E4605	Maintenance-Grounds	148,573	258,230	258,230	258,000	175,230	0	0	0	175,230
0001	410	5260	4105260OA	E4607	Repair/Maint-Outside Service	192,220	143,028	143,028	143,000	143,028	0	0	0	143,028
0001	410	5260	4105260OA	E4610	Repair/Maint-Buildings	504,949	600,000	600,000	598,500	570,000	0	44,270	0	614,270
0001	410	5260	4105260OA	E4620	Rep/Maint-Equipment	220	14,280	14,280	14,000	14,280	0	0	0	14,280
0001	410	5260	4105260OA	E4623	Rep/Maint-Radio	6,060	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4625	Rep/Maint-Motor Pool Vehicles	80,056	63,500	63,500	63,000	69,500	0	3,000	0	72,500
0001	410	5260	4105260OA	E4674	Rep/Maint-Dp Equip	0	656	656	656	656	0	0	0	656
0001	410	5260	4105260OA	E4701	Printing & Binding-Outside	0	250	250	250	250	0	0	0	250
0001	410	5260	4105260OA	E4703	Graphics Charges	219	615	615	615	615	0	0	0	615
0001	410	5260	4105260OA	E4801	Promotl Activities (Ord 86-19)	1,579	3,000	3,000	2,950	1	0	0	0	1
0001	410	5260	4105260OA	E4901	Oth Currnt Chrges & Obligions	705	820	820	820	820	0	0	0	820
0001	410	5260	4105260OA	E4909	Licenses & Permits	970	2,200	2,200	2,100	2,200	0	0	0	2,200
0001	410	5260	4105260OA	E4910	Fines And Penalties	0	410	410	410	410	0	0	0	410
0001	410	5260	4105260OA	E4940	800 Mhz System R/R Charges	9,091	9,302	9,302	9,302	9,302	0	424	0	9,726
0001	410	5260	4105260OA	E4941	Registration Fees	2,458	9,200	9,200	9,000	9,200	0	1,000	0	10,200
0001	410	5260	4105260OA	E4945	Advertising	0	1,640	1,640	1,600	1,640	0	0	0	1,640
0001	410	5260	4105260OA	E5101	Office Supplies	8,855	6,300	6,300	6,000	6,300	0	500	0	6,800
0001	410	5260	4105260OA	E5111	Office Furniture And Equipment	2,469	4,800	4,800	4,700	4,800	0	0	0	4,800
0001	410	5260	4105260OA	E5112	Telephone Equipment/Install	438	2,500	2,500	4,045	2,500	0	0	0	2,500
0001	410	5260	4105260OA	E5113	Radio Equipment/Installation	0	2,500	2,500	2,400	500	0	0	0	500
0001	410	5260	4105260OA	E5121	Data Proccsng Sftwre/Accessres	962	18,000	18,000	17,500	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5260	4105260OA	E5201	Materials/Supplies Operating	4,652	7,395	7,395	7,300	4,895	0	0	4,895
0001	410	5260	4105260OA	E5202	Janitorial Supplies	0	5,330	5,330	5,200	5,330	0	0	5,330
0001	410	5260	4105260OA	E5212	Safety Supplies	4,795	3,800	3,800	3,700	3,800	0	1,000	4,800
0001	410	5260	4105260OA	E5215	Gasoline	55,084	70,500	70,500	70,000	63,450	0	3,000	66,450
0001	410	5260	4105260OA	E5220	Purchased Water	0	350	350	350	350	0	0	350
0001	410	5260	4105260OA	E5248	Clothing & Wearing Apparel	306	2,585	2,585	2,500	2,585	0	200	2,785
0001	410	5260	4105260OA	E5256	Tools & Small Implements	17,843	19,450	19,450	19,000	19,450	0	6,000	25,450
0001	410	5260	4105260OA	E5401	Books Publicatns & Subscrptns	387	1,025	1,025	1,025	1,025	0	0	1,025
0001	410	5260	4105260OA	E5402	Educational Training Materials	50	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E5412	Dues & Memberships	0	551	551	551	551	0	0	551
0001	410	5260	4105260CA	E6401	Machinery & Equipment	8,298	76,200	76,200	76,200	0	0	8,800	8,800
0001	410	5260	4105260OA	E6412	Radio Equipment	0	0	0	0	0	0	2,400	2,400
TOTAL IN UNIT: 5260 Facilities Mgmt-South Region					3,527,357	4,105,838	4,105,838	4,082,933	4,066,417	0	164,394	0	4,230,811
UNIT: 5270 Facilities Mgmt-North Region													
0001	410	5270	4105270PA	E1201REG	1201 Regular	1,581,657	1,340,089	1,340,089	1,270,902	1,435,490	0	26,892	1,462,382
0001	410	5270	4105270PA	E1301REG	1301 Regular	14,596	10,712	10,712	10,000	1	0	0	1
0001	410	5270	4105270PA	E1401REG	1401 Regular	124,622	50,808	50,808	47,530	40,072	0	0	40,072
0001	410	5270	4105270PA	E1504REG	1504 Regular	21,204	33,605	33,605	31,437	31,437	0	0	31,437
0001	410	5270	4105270PA	E2101	Fica-Taxes	104,496	84,185	84,185	78,785	89,816	0	1,665	91,481
0001	410	5270	4105270PA	E2105	Fica Medicare	24,439	19,691	19,691	18,439	21,013	0	387	21,400
0001	410	5270	4105270PA	E2201	Retirement Contributions-Frs	143,199	133,178	133,178	137,886	143,037	0	2,916	145,953
0001	410	5270	4105270PA	E2301	Insurance-Life & Health	317,216	228,952	228,952	226,576	263,776	0	6,822	270,598
0001	410	5270	4105270PA	E2401	Workers Compensation	130,652	73,449	73,449	68,711	71,954	0	0	71,954
0001	410	5270	4105270OA	E3401	Other Contractual Services *	37,965	15,800	15,800	15,800	3,800	0	0	3,800
0001	410	5270	4105270OA	E3403	Custodial Or Janitorial Srvces	487,296	610,369	610,369	610,369	540,649	0	0	540,649
0001	410	5270	4105270OA	E3404	Temp Serv/Contracted Salaries	10,248	19,820	19,820	19,000	1	0	0	1
0001	410	5270	4105270OA	E3421	Contractual Service-Training	0	3,000	3,000	4,000	3,000	0	0	3,000
0001	410	5270	4105270OA	E4001REG	4001 Regular	918	3,830	3,830	3,800	3,830	0	0	3,830
0001	410	5270	4105270OA	E4007	Travel-Mileage	0	308	308	308	308	0	0	308
0001	410	5270	4105270OA	E4205	Postage	70	150	150	150	150	0	0	150
0001	410	5270	4105270OA	E4310	Utilities/Waste Disposal	1,165	2,160	2,160	2,160	2,160	0	0	2,160
0001	410	5270	4105270OA	E4401	Rent	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4405	Rent-Other Equipment	2,328	3,600	3,600	3,500	3,600	0	0	3,600
0001	410	5270	4105270OA	E4406	Rent-Office Equipment	3,922	5,000	5,000	4,800	5,000	0	0	5,000
0001	410	5270	4105270OA	E4408	Rent-Uniforms	5,973	5,720	5,720	5,720	5,720	0	0	5,720
0001	410	5270	4105270OA	E4420	Rent-Motor Pool Vehicles	150,827	127,432	127,432	127,432	131,600	0	0	131,600
0001	410	5270	4105270OA	E4421	Rent-Non-Motor Pool Vehicles	1,291	750	750	750	750	0	0	750
0001	410	5270	4105270OA	E4502	Casualty Self Ins Premiums	320,503	157,307	157,307	157,307	157,307	0	0	157,307
0001	410	5270	4105270OA	E4603	Rep/Maint-Parts & Supplies	121,432	98,000	98,000	98,000	98,000	0	0	98,000
0001	410	5270	4105270OA	E4605	Maintenance-Grounds	417,684	443,998	268,998	443,998	328,998	0	0	328,998
0001	410	5270	4105270OA	E4607	Repair/Maint-Outside Service	334,794	190,000	190,000	190,000	190,000	0	0	190,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5270	4105270OA	E4610	Repair/Maint-Buildings	585,646	575,000	550,000	575,000	555,500	0	0	0	555,500
0001	410	5270	4105270OA	E4620	Rep/Maint-Equipment	5,005	12,160	12,160	11,950	12,160	0	0	0	12,160
0001	410	5270	4105270OA	E4623	Rep/Maint-Radio	5,779	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4625	Rep/Maint-Motor Pool Vehicles	96,227	78,000	78,000	77,500	82,000	0	0	0	82,000
0001	410	5270	4105270OA	E4674	Rep/Maint-Dp Equip	0	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	410	5270	4105270OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	410	5270	4105270OA	E4703	Graphics Charges	472	720	720	720	720	0	0	0	720
0001	410	5270	4105270OA	E4901	Oth Currmt Chrges & Obligtions	1,970	3,000	3,000	2,850	3,000	0	0	0	3,000
0001	410	5270	4105270OA	E4909	Licenses & Permits	1,165	1,200	1,200	1,100	1,200	0	0	0	1,200
0001	410	5270	4105270OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4940	800 Mhz System R/R Charges	8,668	8,668	8,668	8,668	8,668	0	0	0	8,668
0001	410	5270	4105270OA	E4941	Registration Fees	4,635	14,440	14,440	14,000	4,440	0	0	0	4,440
0001	410	5270	4105270OA	E4945	Advertising	0	1,440	1,440	1,300	1,440	0	0	0	1,440
0001	410	5270	4105270OA	E5101	Office Supplies	7,399	3,750	3,750	3,750	4,100	0	0	0	4,100
0001	410	5270	4105270OA	E5111	Office Furniture And Equipment	1,300	1,400	1,400	1,350	1,400	0	0	0	1,400
0001	410	5270	4105270OA	E5112	Telephone Equipment/Install	593	1,000	1,000	900	1,000	0	0	0	1,000
0001	410	5270	4105270OA	E5113	Radio Equipment/Installation	0	3,910	3,910	3,910	3,910	0	0	0	3,910
0001	410	5270	4105270OA	E5121	Data Proccsng Sftwre/Accessres	820	6,000	6,000	5,900	6,000	0	0	0	6,000
0001	410	5270	4105270OA	E5201	Materials/Supplies Operating	13,898	8,640	8,640	8,400	8,640	0	0	0	8,640
0001	410	5270	4105270OA	E5202	Janitorial Supplies	606	5,220	5,220	5,000	5,220	0	0	0	5,220
0001	410	5270	4105270OA	E5212	Safety Supplies	8,406	4,411	4,411	4,400	4,411	0	0	0	4,411
0001	410	5270	4105270OA	E5215	Gasoline	88,312	101,250	101,250	100,000	95,100	0	0	0	95,100
0001	410	5270	4105270OA	E5220	Purchased Water	722	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	E5248	Clothing & Wearing Apparel	0	2,489	2,489	2,450	2,489	0	0	0	2,489
0001	410	5270	4105270OA	E5256	Tools & Small Implements	22,904	20,000	20,000	19,000	20,000	0	12,428	0	32,428
0001	410	5270	4105270OA	E5401	Books Publicatns & Subscrptns	1,671	864	864	864	864	0	0	0	864
0001	410	5270	4105270OA	E5402	Educational Training Materials	0	100	100	100	100	0	0	0	100
0001	410	5270	4105270OA	E5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
0001	410	5270	4105270CA	E6401	Machinery & Equipment	3,963	8,500	8,500	8,500	0	0	0	0	0
0001	410	5270	4105270CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5270 Facilities Mgmt-North Region						5,218,658	4,526,255	4,326,255	4,437,152	4,396,011	0	51,110	0	4,447,121
UNIT: 5290 Facilities Mgmt-Western Region														
0001	410	5290	4105290PA	E1201REG	1201 Regular	0	1,147,519	1,147,519	1,168,500	1,265,547	0	32,112	0	1,297,659
0001	410	5290	4105290PA	E1301REG	1301 Regular	0	0	0	4,000	1	0	0	0	1
0001	410	5290	4105290PA	E1401REG	1401 Regular	0	18,000	18,000	21,278	22,178	0	0	0	22,178
0001	410	5290	4105290PA	E1504REG	1504 Regular	0	12,000	12,000	14,168	14,168	0	0	0	14,168
0001	410	5290	4105290PA	E2101	Fica-Taxes	0	71,146	71,146	72,457	79,189	0	1,989	0	81,178
0001	410	5290	4105290PA	E2105	Fica Medicare	0	16,639	16,639	16,943	18,515	0	468	0	18,983
0001	410	5290	4105290PA	E2201	Retirement Contributions-Frs	0	115,706	115,706	128,514	127,853	0	3,483	0	131,336
0001	410	5290	4105290PA	E2301	Insurance-Life & Health	0	189,600	189,600	199,808	227,408	0	6,822	0	234,230
0001	410	5290	4105290PA	E2401	Workers Compensation	0	56,982	56,982	61,720	58,247	0	0	0	58,247

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5290	41052900A	E3401 Other Contractual Services *	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	41052900A	E3403 Custodial Or Janitorial Srvces	0	253,579	253,579	253,579	206,410	0	0	0	206,410
0001	410	5290	41052900A	E3404 Temp Serv/Contracted Salaries	0	0	0	6,600	1	0	0	0	1
0001	410	5290	41052900A	E3421 Contractual Service-Training	0	0	0	4,500	1	0	0	0	1
0001	410	5290	41052900A	E4001REG 4001 Regular	0	100	100	100	100	0	0	0	100
0001	410	5290	41052900A	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	410	5290	41052900A	E4205 Postage	0	50	50	50	50	0	0	0	50
0001	410	5290	41052900A	E4310 Utilities/Waste Disposal	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5290	41052900A	E4401 Rent	0	0	0	0	0	0	0	0	0
0001	410	5290	41052900A	E4406 Rent-Office Equipment	0	13,182	13,182	13,182	13,182	0	0	0	13,182
0001	410	5290	41052900A	E4408 Rent-Uniforms	0	6,240	6,240	6,200	6,240	0	0	0	6,240
0001	410	5290	41052900A	E4420 Rent-Motor Pool Vehicles	0	75,576	75,576	75,576	77,364	0	0	0	77,364
0001	410	5290	41052900A	E4421 Rent-Non-Motor Pool Vehicles	0	500	500	500	500	0	0	0	500
0001	410	5290	41052900A	E4502 Casualty Self Ins Premiums	0	78,654	78,654	78,654	78,654	0	0	0	78,654
0001	410	5290	41052900A	E4603 Rep/Maint-Parts & Supplies	0	92,000	92,000	92,000	92,000	0	0	0	92,000
0001	410	5290	41052900A	E4605 Maintenance-Grounds	0	116,394	116,394	116,394	76,394	0	0	0	76,394
0001	410	5290	41052900A	E4607 Repair/Maint-Outside Service	0	130,000	130,000	130,000	90,000	0	0	0	90,000
0001	410	5290	41052900A	E4610 Repair/Maint-Buildings	0	300,000	288,000	300,000	285,000	0	0	0	285,000
0001	410	5290	41052900A	E4625 Rep/Maint-Motor Pool Vehicles	0	57,500	57,500	57,000	59,750	0	0	0	59,750
0001	410	5290	41052900A	E4901 Oth Currnt Chrges & Obligtions	0	0	0	200	200	0	0	0	200
0001	410	5290	41052900A	E4909 Licenses & Permits	0	350	350	350	350	0	0	0	350
0001	410	5290	41052900A	E4940 800 Mhz System R/R Charges	0	5,074	5,074	5,000	5,074	0	0	0	5,074
0001	410	5290	41052900A	E4941 Registration Fees	0	500	500	500	500	0	0	0	500
0001	410	5290	41052900A	E5101 Office Supplies	0	3,800	3,800	3,800	3,800	0	0	0	3,800
0001	410	5290	41052900A	E5111 Office Furniture And Equipment	0	1,175	1,175	1,224	1,175	0	0	0	1,175
0001	410	5290	41052900A	E5112 Telephone Equipment/Install	0	50	50	50	50	0	0	0	50
0001	410	5290	41052900A	E5113 Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	410	5290	41052900A	E5121 Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	410	5290	41052900A	E5201 Materials/Supplies Operating	0	650	650	650	650	0	0	0	650
0001	410	5290	41052900A	E5212 Safety Supplies	0	1,100	1,100	1,400	1,250	0	0	0	1,250
0001	410	5290	41052900A	E5215 Gasoline	0	50,250	50,250	50,000	72,300	0	0	0	72,300
0001	410	5290	41052900A	E5220 Purchased Water	0	715	715	700	715	0	0	0	715
0001	410	5290	41052900A	E5248 Clothing & Wearing Apparel	0	460	460	460	460	0	0	0	460
0001	410	5290	41052900A	E5256 Tools & Small Implements	0	15,000	15,000	15,000	15,000	0	14,564	0	29,564
0001	410	5290	41052900A	E5401 Books Publicatns & Subscrptns	0	50	50	50	50	0	0	0	50
0001	410	5290	41052900A	E5402 Educational Training Materials	0	50	50	50	50	0	0	0	50
0001	410	5290	41052900A	E5412 Dues & Memberships	0	50	50	50	50	0	0	0	50
0001	410	5290	4105290CA	E6401 Machinery & Equipment	0	3,000	15,000	3,000	0	0	0	0	0
0001	410	5290	41052900A	E6405 Data Processing Equipment	0	0	0	0	0	0	1,550	0	1,550
0001	410	5290	41052900A	E6412 Radio Equipment	0	1,200	1,200	1,200	0	0	0	0	0
TOTAL IN UNIT: 5290 Facilities Mgmt-Western Region					0	2,839,441	2,839,441	2,910,007	2,905,026	0	60,988	0	2,966,014

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	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: 8000 Various Roof Repairs														
0001	410	8000	4108000OA	E4610	Repair/Maint-Buildings	115,475	150,000	150,000	100,000	150,000	0	0	0	150,000
TOTAL IN UNIT: 8000 Various Roof Repairs						115,475	150,000	150,000	100,000	150,000	0	0	0	150,000
UNIT: D06A FY2006 Hurricane														
0001	410	D06A	4104130OA	E4900	Hurricane/Disaster Expenses	29,858	0	0	0	0	0	0	0	0
0001	410	D06A	4104130OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						29,858	0	0	0	0	0	0	0	0
UNIT: D06B FY2006 Hurricane														
0001	410	D06B	4105210OA	E4900	Hurricane/Disaster Expenses	7,989	0	0	0	0	0	0	0	0
0001	410	D06B	4105210OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Hurricane						7,989	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 410						40,472,838	47,466,957	47,466,957	47,528,292	47,390,461	0	547,749	0	47,938,210

DEPT: 420

UNIT: 4120 Contract Development & Control														
0001	420	4120	4204120PA	E1201REG	1201 Regular	378,339	382,863	382,863	382,863	422,085	0	0	0	422,085
0001	420	4120	4204120PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	420	4120	4204120PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	420	4120	4204120PA	E2101	Fica-Taxes	22,224	23,300	23,300	23,300	25,401	0	0	0	25,401
0001	420	4120	4204120PA	E2105	Fica Medicare	5,228	5,610	5,610	5,610	6,192	0	0	0	6,192
0001	420	4120	4204120PA	E2201	Retirement Contributions-Frs	32,037	38,090	38,090	38,090	42,783	0	0	0	42,783
0001	420	4120	4204120PA	E2301	Insurance-Life & Health	69,009	47,376	47,376	47,376	54,576	0	0	0	54,576
0001	420	4120	4204120PA	E2401	Workers Compensation	3,784	682	682	682	723	0	0	0	723
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	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
0001	420	4120	4204120OA	E3414	Iss Professional Services	1,560	14,246	9,546	14,246	8,009	0	0	0	8,009
0001	420	4120	4204120OA	E4001REG	4001 Regular	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	420	4120	4204120OA	E4007	Travel-Mileage	0	600	600	0	600	0	0	0	600
0001	420	4120	4204120OA	E4406	Rent-Office Equipment	0	6,600	6,600	6,000	6,600	0	0	0	6,600
0001	420	4120	4204120OA	E4502	Casualty Self Ins Premiums	2,798	2,542	2,542	2,542	2,542	0	0	0	2,542
0001	420	4120	4204120OA	E4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	420	4120	4204120OA	E4674	Rep/Maint-Dp Equip	0	400	400	400	400	0	0	0	400
0001	420	4120	4204120OA	E4703	Graphics Charges	88	600	600	500	600	0	0	0	600
0001	420	4120	4204120OA	E4941	Registration Fees	0	1,800	1,800	800	1,800	0	0	0	1,800
0001	420	4120	4204120OA	E5101	Office Supplies	8,075	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	E5111	Office Furniture And Equipment	4,103	3,000	3,000	1,000	2,000	0	0	0	2,000
0001	420	4120	4204120OA	E5121	Data Proccsng Sftwre/Accessres	0	600	600	500	600	0	0	0	600
0001	420	4120	4204120OA	E5401	Books Publicatns & Subscrptns	1,806	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	420	4120	4204120OA	E5412	Dues & Memberships	1,171	1,200	1,200	1,000	1,200	0	0	0	1,200
0001	420	4120	4204120CA	E6405	Data Processing Equipment	0	0	4,700	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 4120 Contract Development & Control					530,222	537,809	537,809	531,709	584,411	0	0	0	584,411
UNIT: 4140 Financial Management													
0001	420	4140	4204140PA	E1201REG 1201 Regular	134,584	147,472	147,472	142,596	119,311	0	0	0	119,311
0001	420	4140	4204140PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	420	4140	4204140PA	E2101 Fica-Taxes	7,520	8,174	8,174	7,947	5,601	0	0	0	5,601
0001	420	4140	4204140PA	E2105 Fica Medicare	1,916	2,160	2,160	2,070	2,196	0	0	0	2,196
0001	420	4140	4204140PA	E2201 Retirement Contributions-Frs	11,272	14,671	14,671	15,474	11,911	0	0	0	11,911
0001	420	4140	4204140PA	E2301 Insurance-Life & Health	9,380	15,792	15,792	7,896	9,096	0	0	0	9,096
0001	420	4140	4204140PA	E2401 Workers Compensation	450	1,067	1,067	1,067	906	0	0	0	906
0001	420	4140	4204140OA	E3413 Iss Enterprise Services	0	0	0	0	0	0	0	0	0
0001	420	4140	4204140OA	E3414 Iss Professional Services	2,925	2,849	2,849	2,600	0	0	0	0	0
0001	420	4140	4204140OA	E4001REG 4001 Regular	84	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4140	4204140OA	E4007 Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	420	4140	4204140OA	E4205 Postage	0	150	150	150	150	0	0	0	150
0001	420	4140	4204140OA	E4502 Casualty Self Ins Premiums	5,754	5,229	5,229	5,229	5,229	0	0	0	5,229
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	250	250	250	250	0	0	0	250
0001	420	4140	4204140OA	E4701 Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	420	4140	4204140OA	E4703 Graphics Charges	0	500	500	500	500	0	0	0	500
0001	420	4140	4204140OA	E4941 Registration Fees	535	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	420	4140	4204140OA	E5101 Office Supplies	823	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	420	4140	4204140OA	E5111 Office Furniture And Equipment	0	1,400	1,400	700	1,000	0	0	0	1,000
0001	420	4140	4204140OA	E5121 Data Proccsng Sftwre/Accessres	120	500	500	500	500	0	0	0	500
0001	420	4140	4204140OA	E5401 Books Publicatns & Subscrptns	0	400	400	400	400	0	0	0	400
0001	420	4140	4204140OA	E5412 Dues & Memberships	240	800	800	800	800	0	0	0	800
0001	420	4140	4204140CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4140 Financial Management					175,603	208,714	208,714	195,479	165,150	0	0	0	165,150
UNIT: 4160 Ofmb Administration													
0001	420	4160	4204160PA	E1201REG 1201 Regular	284,649	340,635	340,635	299,976	315,984	0	0	0	315,984
0001	420	4160	4204160PA	E1401REG 1401 Regular	1,931	0	0	0	0	0	0	0	0
0001	420	4160	4204160PA	E2101 Fica-Taxes	13,480	16,324	16,324	13,992	14,010	0	0	0	14,010
0001	420	4160	4204160PA	E2105 Fica Medicare	4,136	4,992	4,992	4,356	4,620	0	0	0	4,620
0001	420	4160	4204160PA	E2201 Retirement Contributions-Frs	28,231	38,525	38,525	37,782	37,040	0	0	0	37,040
0001	420	4160	4204160PA	E2301 Insurance-Life & Health	34,104	31,584	31,584	23,688	27,288	0	0	0	27,288
0001	420	4160	4204160PA	E2401 Workers Compensation	1,156	2,196	2,196	2,196	550	0	0	0	550
0001	420	4160	4204160OA	E3101 Professional Services	24,000	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	420	4160	4204160OA	E3413 Iss Enterprise Services	0	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E3414 Iss Professional Services	0	548	548	548	1,088	0	0	0	1,088
0001	420	4160	4204160OA	E4001REG 4001 Regular	3,176	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	4160	4204160OA	E4007 Travel-Mileage	0	300	300	300	300	0	0	0	300
0001	420	4160	4204160OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	4201	4204201OA	E4941	Registration Fees	5,219	6,000	4,220	4,600	4,220	0	0	0	4,220
0001	420	4201	4204201OA	E5101	Office Supplies	11,575	7,000	7,000	9,000	7,000	0	0	0	7,000
0001	420	4201	4204201OA	E5111	Office Furniture And Equipment	645	2,500	2,500	2,500	1,000	0	0	0	1,000
0001	420	4201	4204201OA	E5121	Data Proccsng Sftwre/Accessres	25	6,000	6,000	5,000	1,000	0	0	0	1,000
0001	420	4201	4204201OA	E5401	Books Publicatns & Subscrptns	1,276	1,500	1,500	3,000	1,500	0	0	0	1,500
0001	420	4201	4204201OA	E5412	Dues & Memberships	1,287	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4201	4204201CA	E6401	Machinery & Equipment	12,190	0	0	0	0	0	0	0	0
0001	420	4201	4204201CA	E6405	Data Processing Equipment	15,359	1,500	5,880	3,280	0	0	0	0	0
TOTAL IN UNIT: 4201 Budget Office						962,872	1,146,165	1,146,165	1,153,133	1,213,335	0	0	0	1,213,335
UNIT: 4202 Management Section														
0001	420	4202	4204202PA	E1201REG	1201 Regular	196,571	205,245	205,245	209,556	220,742	0	0	0	220,742
0001	420	4202	4204202PA	E2101	Fica-Taxes	11,487	12,852	12,852	12,996	13,824	0	0	0	13,824
0001	420	4202	4204202PA	E2105	Fica Medicare	2,687	3,006	3,006	3,048	3,240	0	0	0	3,240
0001	420	4202	4204202PA	E2201	Retirement Contributions-Frs	16,471	20,420	20,420	22,740	21,985	0	0	0	21,985
0001	420	4202	4204202PA	E2301	Insurance-Life & Health	27,047	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	420	4202	4204202PA	E2401	Workers Compensation	656	362	362	362	384	0	0	0	384
0001	420	4202	4204202OA	E4001REG	4001 Regular	280	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4202	4204202OA	E4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
0001	420	4202	4204202OA	E4502	Casualty Self Ins Premiums	363	500	500	500	500	0	0	0	500
0001	420	4202	4204202OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	200	0	0	0	200
0001	420	4202	4204202OA	E4701	Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	420	4202	4204202OA	E4703	Graphics Charges	0	500	500	500	500	0	0	0	500
0001	420	4202	4204202OA	E4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	0	0	0	0	0	0
0001	420	4202	4204202OA	E4941	Registration Fees	150	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	420	4202	4204202OA	E5111	Office Furniture And Equipment	0	500	500	500	0	0	0	0	0
0001	420	4202	4204202OA	E5121	Data Proccsng Sftwre/Accessres	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4202	4204202OA	E5401	Books Publicatns & Subscrptns	0	250	250	250	250	0	0	0	250
0001	420	4202	4204202OA	E5412	Dues & Memberships	0	400	400	400	400	0	0	0	400
TOTAL IN UNIT: 4202 Management Section						255,712	274,423	274,423	279,740	294,313	0	0	0	294,313
UNIT: 4203 Revenue Collections														
0001	420	4203	4204203PA	E1201REG	1201 Regular	155,680	190,193	190,193	170,832	179,946	0	0	0	179,946
0001	420	4203	4204203PA	E2101	Fica-Taxes	9,437	11,910	11,910	10,596	10,821	0	0	0	10,821
0001	420	4203	4204203PA	E2105	Fica Medicare	2,207	2,778	2,778	2,478	2,640	0	0	0	2,640
0001	420	4203	4204203PA	E2201	Retirement Contributions-Frs	13,038	18,928	18,928	18,534	17,917	0	0	0	17,917
0001	420	4203	4204203PA	E2301	Insurance-Life & Health	22,536	23,688	23,688	15,792	18,192	0	0	0	18,192
0001	420	4203	4204203PA	E2401	Workers Compensation	503	284	284	284	313	0	0	0	313
0001	420	4203	4204203OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
0001	420	4203	4204203OA	E3414	Iss Professional Services	195	5,698	5,698	5,200	1,700	0	0	0	1,700
0001	420	4203	4204203OA	E4001REG	4001 Regular	0	1,300	1,300	1,300	200	0	0	0	200
0001	420	4203	4204203OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	E4205	Postage	0	150	150	150	150	0	0	0	150

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	4203	4204203OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	E4674	Rep/Maint-Dp Equip	0	250	250	250	250	0	0	0	250
0001	420	4203	4204203OA	E4941	Registration Fees	0	325	325	325	325	0	0	0	325
0001	420	4203	4204203OA	E5111	Office Furniture And Equipment	0	500	500	500	0	0	0	0	0
0001	420	4203	4204203OA	E5121	Data Proccsng Sftwre/Accessres	200	250	250	250	250	0	0	0	250
0001	420	4203	4204203CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4203 Revenue Collections						203,796	256,454	256,454	226,691	232,904	0	0	0	232,904
UNIT: 4204 Impact Fee Office														
0001	420	4204	4204204PA	E1201REG	1201 Regular	170,533	178,040	178,040	181,800	191,506	0	0	0	191,506
0001	420	4204	4204204PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	420	4204	4204204PA	E2101	Fica-Taxes	10,518	11,154	11,154	11,274	11,988	0	0	0	11,988
0001	420	4204	4204204PA	E2105	Fica Medicare	2,460	2,604	2,604	2,628	2,808	0	0	0	2,808
0001	420	4204	4204204PA	E2201	Retirement Contributions-Frs	14,289	17,710	17,710	19,728	19,073	0	0	0	19,073
0001	420	4204	4204204PA	E2301	Insurance-Life & Health	15,637	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	420	4204	4204204PA	E2401	Workers Compensation	569	314	314	314	333	0	0	0	333
0001	420	4204	4204204OA	E3401	Other Contractual Services *	5,000	70,000	70,000	63,000	7,000	0	0	0	7,000
0001	420	4204	4204204OA	E4001REG	4001 Regular	1,688	1,300	1,300	1,700	1,700	0	0	0	1,700
0001	420	4204	4204204OA	E4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
0001	420	4204	4204204OA	E4205	Postage	0	150	150	150	150	0	0	0	150
0001	420	4204	4204204OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4204	4204204OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	200	0	0	0	200
0001	420	4204	4204204OA	E4703	Graphics Charges	0	1,000	1,000	300	1,000	0	0	0	1,000
0001	420	4204	4204204OA	E5111	Office Furniture And Equipment	3,834	500	500	3,000	0	0	0	0	0
0001	420	4204	4204204CA	E6405	Data Processing Equipment	0	2,200	2,200	2,200	0	0	0	0	0
TOTAL IN UNIT: 4204 Impact Fee Office						224,528	309,260	309,260	310,382	263,446	0	0	0	263,446
UNIT: 6150 Fixed Assets														
0001	420	6150	4206150PA	E1201REG	1201 Regular	298,135	342,156	342,156	342,078	335,840	0	0	0	335,840
0001	420	6150	4206150PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	420	6150	4206150PA	E2101	Fica-Taxes	18,218	21,417	21,417	21,216	21,240	0	0	0	21,240
0001	420	6150	4206150PA	E2105	Fica Medicare	4,261	5,014	5,014	4,956	5,472	0	0	0	5,472
0001	420	6150	4206150PA	E2201	Retirement Contributions-Frs	24,765	34,033	34,033	37,122	34,562	0	0	0	34,562
0001	420	6150	4206150PA	E2301	Insurance-Life & Health	36,737	61,197	61,197	63,168	63,672	0	0	0	63,672
0001	420	6150	4206150PA	E2401	Workers Compensation	2,163	430	430	430	1,859	0	0	0	1,859
0001	420	6150	4206150OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	E3414	Iss Professional Services	49,904	55,555	55,555	55,555	19,000	0	0	0	19,000
0001	420	6150	4206150OA	E3421	Contractual Service-Training	0	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	420	6150	4206150OA	E4001REG	4001 Regular	0	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	6150	4206150OA	E4406	Rent-Office Equipment	4,357	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	420	6150	4206150OA	E4412	Rent-Storage/Warehouse Space *	1,846	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	6150	4206150OA	E4420	Rent-Motor Pool Vehicles	8,169	9,072	9,072	9,072	9,072	0	0	0	9,072

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	6150	4206150OA	E4502	Casualty Self Ins Premiums	8,794	13,992	13,992	13,992	13,992	0	0	13,992
0001	420	6150	4206150OA	E4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	250
0001	420	6150	4206150OA	E4623	Rep/Maint-Radio	423	462	462	462	1	0	0	1
0001	420	6150	4206150OA	E4625	Rep/Maint-Motor Pool Vehicles	1,410	8,500	8,500	8,500	5,000	0	0	5,000
0001	420	6150	4206150OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	200	0	0	200
0001	420	6150	4206150OA	E4703	Graphics Charges	762	2,500	2,500	2,500	2,500	0	0	2,500
0001	420	6150	4206150OA	E4940	800 Mhz System R/R Charges	634	635	635	0	635	0	0	635
0001	420	6150	4206150OA	E4941	Registration Fees	199	825	825	825	825	0	0	825
0001	420	6150	4206150OA	E5101	Office Supplies	5,481	4,000	4,000	4,000	4,000	0	0	4,000
0001	420	6150	4206150OA	E5121	Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	500
0001	420	6150	4206150OA	E5201	Materials/Supplies Operating	3,444	7,500	7,500	5,000	7,500	0	0	7,500
0001	420	6150	4206150OA	E5215	Gasoline	1,437	2,250	2,250	2,250	2,250	0	0	2,250
0001	420	6150	4206150OA	E5248	Clothing & Wearing Apparel	251	400	400	400	400	0	0	400
0001	420	6150	4206150OA	E5401	Books Publicatns & Subscrptns	0	200	200	200	200	0	0	200
0001	420	6150	4206150OA	E5412	Dues & Memberships	25	200	200	200	200	0	0	200
0001	420	6150	4206150CA	E6401	Machinery & Equipment	0	5,250	5,250	5,250	0	0	0	0
0001	420	6150	4206150CA	E6405	Data Processing Equipment	30,125	41,600	41,600	41,600	0	0	0	0

TOTAL IN UNIT: 6150 Fixed Assets 501,540 627,438 627,438 629,026 537,470 0 0 0 537,470

UNIT: 6160 Surplus Asset Program

0001	420	6160	4206160PA	E1201REG	1201 Regular	80,397	119,554	119,554	112,212	146,682	0	0	146,682
0001	420	6160	4206160PA	E1301REG	1301 Regular	15,820	0	0	25,336	21,719	0	0	21,719
0001	420	6160	4206160PA	E1401REG	1401 Regular	38	0	0	0	0	0	0	0
0001	420	6160	4206160PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
0001	420	6160	4206160PA	E2101	Fica-Taxes	5,791	7,494	7,494	6,966	9,180	0	0	9,180
0001	420	6160	4206160PA	E2105	Fica Medicare	1,354	1,758	1,758	1,620	2,160	0	0	2,160
0001	420	6160	4206160PA	E2201	Retirement Contributions-Frs	6,656	11,900	11,900	12,174	14,613	0	0	14,613
0001	420	6160	4206160PA	E2301	Insurance-Life & Health	19,238	31,584	31,584	31,584	36,384	0	0	36,384
0001	420	6160	4206160PA	E2401	Workers Compensation	1,669	1,844	1,844	1,844	5,147	0	0	5,147
0001	420	6160	4206160OA	E3161	Audio/Visual Services Ch. 20	250	250	250	3,000	0	0	0	0
0001	420	6160	4206160OA	E3401	Other Contractual Services *	10,035	12,000	12,000	13,500	15,000	0	0	15,000
0001	420	6160	4206160OA	E3404	Temp Serv/Contracted Salaries	19,789	15,000	15,000	15,000	20,000	0	0	20,000
0001	420	6160	4206160OA	E3410	Contracted Lot Clearing	432	15,000	15,000	15,000	7,500	0	0	7,500
0001	420	6160	4206160OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E3414	Iss Professional Services	52,735	59,729	59,729	59,729	45,366	0	0	45,366
0001	420	6160	4206160OA	E3457	Moving Expense-County Property	23,910	26,000	26,000	26,000	0	0	0	0
0001	420	6160	4206160OA	E4310	Utilities/Waste Disposal	12,106	20,000	20,000	20,000	20,000	0	0	20,000
0001	420	6160	4206160OA	E4405	Rent-Other Equipment	1,252	1,500	1,500	1,500	1,500	0	0	1,500
0001	420	6160	4206160OA	E4420	Rent-Motor Pool Vehicles	16,272	16,272	16,272	16,272	16,272	0	0	16,272
0001	420	6160	4206160OA	E4610	Repair/Maint-Buildings	0	2,500	2,500	2,500	2,500	0	0	2,500
0001	420	6160	4206160OA	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	500
0001	420	6160	4206160OA	E4623	Rep/Maint-Radio	423	462	462	0	1	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	6160	4206160OA	E4625 Rep/Maint-Motor Pool Vehicles	4,281	4,500	4,500	9,000	5,000	0	0	0	5,000
0001	420	6160	4206160OA	E4674 Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E4701 Printing & Binding-Outside	0	1,500	1,500	7,000	0	0	0	0	0
0001	420	6160	4206160OA	E4703 Graphics Charges	1,932	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	420	6160	4206160OA	E4801 Promotl Activities (Ord 86-19)	1,435	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E4901 Oth Currnt Chrges & Obligtions	175	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E4909 Licenses & Permits	44	0	0	7	0	0	0	0	0
0001	420	6160	4206160OA	E4940 800 Mhz System R/R Charges	634	634	634	635	634	0	0	0	634
0001	420	6160	4206160OA	E4946 Advertising Including Legal	17,041	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E5101 Office Supplies	810	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E5201 Materials/Supplies Operating	10,059	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	420	6160	4206160OA	E5212 Safety Supplies	707	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5215 Gasoline	329	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E5248 Clothing & Wearing Apparel	251	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
0001	420	6160	4206160CA	E6401 Machinery & Equipment	0	5,250	5,250	5,250	0	0	0	0	0
0001	420	6160	4206160OA	E6405 Data Processing Equipment	0	11,500	11,500	11,500	0	0	0	0	0
TOTAL IN UNIT: 6160 Surplus Asset Program					305,865	402,581	402,581	433,979	406,008	0	0	0	406,008
TOTAL IN DEPT : 420					3,660,350	4,254,093	4,254,093	4,199,582	4,153,062	0	0	0	4,153,062
DEPT: 429													
UNIT: 4210 Biotech Research Park Admin													
0001	429	4210	4294210PA	E1201REG 1201 Regular	118,887	192,604	192,604	0	0	0	0	0	0
0001	429	4210	4294210PA	E2101 Fica-Taxes	7,250	9,260	9,260	0	0	0	0	0	0
0001	429	4210	4294210PA	E2105 Fica Medicare	1,695	2,820	2,820	0	0	0	0	0	0
0001	429	4210	4294210PA	E2201 Retirement Contributions-Frs	9,454	19,155	19,155	0	0	0	0	0	0
0001	429	4210	4294210PA	E2301 Insurance-Life & Health	6,668	15,792	15,792	0	0	0	0	0	0
0001	429	4210	4294210OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E4205 Postage	755	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E5101 Office Supplies	521	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E5111 Office Furniture And Equipment	486	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E5121 Data Proccsng Sftwre/Accessres	224	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E5201 Materials/Supplies Operating	414	20,000	20,000	20,000	20,000	0	0	0	20,000
TOTAL IN UNIT: 4210 Biotech Research Park Admin					146,354	259,631	259,631	20,000	20,000	0	0	0	20,000
UNIT: B346 Scripps/Mecca Infrastructure													
0001	429	B346	429B346CF	E4901 Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	429	B346	429B346CF	E6505 Design/Eng/Mgmt- Cip Admin	46,184	0	2,302,207	0	0	0	0	0	0
0001	429	B346	429B346CF	E6551 Road & Street Improvements*	121,592	0	30,017	0	0	0	0	0	0
0001	429	B346	429B346CF	E8201 Contributions-Non-Govts Agnces	1,100,612	0	959,002	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B346 Scripps/Mecca Infrastructure						1,268,388	0	3,291,226	0	0	0	0	0	0
UNIT: B348 Mecca Site Maintenance														
0001	429	B348	429B348OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	429	B348	429B348OA	E3401	Other Contractual Services *	0	650,000	650,000	650,000	650,000	0	0	0	650,000
0001	429	B348	429B348OA	E4605	Maintenance-Grounds	83,229	0	0	0	0	0	0	0	0
0001	429	B348	429B348OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B348 Mecca Site Maintenance						83,229	650,000	650,000	650,000	650,000	0	0	0	650,000
TOTAL IN DEPT : 429						1,497,971	909,631	4,200,857	670,000	670,000	0	0	0	670,000
DEPT: 480														
UNIT: 4800 Health Department														
0001	480	4800	4804800GA	E8101	Contributions Othr Govtl Agency	1,769,454	1,866,537	1,866,537	1,866,537	1,866,537	0	0	0	1,866,537
TOTAL IN UNIT: 4800 Health Department						1,769,454	1,866,537	1,866,537	1,866,537	1,866,537	0	0	0	1,866,537
UNIT: 4801 Right-To-Know														
0001	480	4801	4804801GA	E8101	Contributions Othr Govtl Agency	154,660	160,000	160,000	160,000	160,000	0	0	0	160,000
TOTAL IN UNIT: 4801 Right-To-Know						154,660	160,000	160,000	160,000	160,000	0	0	0	160,000
UNIT: 4802 Rabies Investigations														
0001	480	4802	4804802GA	E8101	Contributions Othr Govtl Agency	70,000	70,000	70,000	70,000	70,000	0	0	0	70,000
TOTAL IN UNIT: 4802 Rabies Investigations						70,000	70,000	70,000	70,000	70,000	0	0	0	70,000
UNIT: 4803 West Nile Virus Program														
0001	480	4803	4804803GA	E8101	Contributions Othr Govtl Agency	166,000	168,083	168,083	168,083	168,083	0	0	0	168,083
TOTAL IN UNIT: 4803 West Nile Virus Program						166,000	168,083	168,083	168,083	168,083	0	0	0	168,083
UNIT: 4804 Childcare Enforcement and Control Program														
0001	480	4804	4804804GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	135,890	0	0	0	135,890
TOTAL IN UNIT: 4804 Childcare Enforcement and Control Program						0	0	0	0	135,890	0	0	0	135,890
TOTAL IN DEPT : 480						2,160,114	2,264,620	2,264,620	2,264,620	2,400,510	0	0	0	2,400,510
DEPT: 490														
UNIT: 1316 Communication Services														
0001	490	1316	4901316PA	E1201REG	1201 Regular	1,009,050	784,768	784,768	941,925	630,268	0	0	0	630,268
0001	490	1316	4901316PA	E1201SBY	Stand By Pay	0	0	0	0	4,241	0	0	0	4,241
0001	490	1316	4901316PA	E1401REG	1401 Regular	28,767	15,409	15,409	11,047	9,683	0	0	0	9,683
0001	490	1316	4901316PA	E2101	Fica-Taxes	62,791	50,100	50,100	61,943	40,334	0	0	0	40,334
0001	490	1316	4901316PA	E2105	Fica Medicare	14,737	11,716	11,716	13,818	9,433	0	0	0	9,433
0001	490	1316	4901316PA	E2201	Retirement Contributions-Frs	87,042	79,611	79,611	93,963	65,055	0	0	0	65,055
0001	490	1316	4901316PA	E2301	Insurance-Life & Health	142,463	118,440	118,440	118,440	109,152	0	0	0	109,152

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	490	1316	4901316PA	E2401	Workers Compensation	7,640	8,899	8,899	8,899	8,958	0	0	0	8,958
0001	490	1316	4901316OA	E3404	Temp Serv/Contracted Salaries	0	80,000	80,000	0	0	0	0	0	0
0001	490	1316	4901316OA	E3421	Contractual Service-Training	0	7,130	7,130	0	4,349	0	0	0	4,349
0001	490	1316	4901316OA	E4001REG	4001 Regular	13,119	4,800	4,800	13,513	6,480	0	0	0	6,480
0001	490	1316	4901316OA	E4007	Travel-Mileage	84	525	525	86	945	0	0	0	945
0001	490	1316	4901316OA	E4205	Postage	221	500	500	228	500	0	0	0	500
0001	490	1316	4901316OA	E4406	Rent-Office Equipment	4,401	4,800	4,800	4,533	4,800	0	0	0	4,800
0001	490	1316	4901316OA	E4407	Rent-Dp Equipment	0	0	0	869	0	0	0	0	0
0001	490	1316	4901316OA	E4408	Rent-Uniforms	844	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1316	4901316OA	E4418	Rental-Pager Services	0	300	300	0	300	0	0	0	300
0001	490	1316	4901316OA	E4420	Rent-Motor Pool Vehicles	22,144	21,156	21,156	21,156	28,210	0	0	0	28,210
0001	490	1316	4901316OA	E4603	Rep/Maint-Parts & Supplies	5,164	61,000	61,000	5,318	61,000	0	0	0	61,000
0001	490	1316	4901316OA	E4610	Repair/Maint-Buildings	385	4,000	4,000	397	4,000	0	0	0	4,000
0001	490	1316	4901316OA	E4620	Rep/Maint-Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	490	1316	4901316OA	E4622	Rep/Maint-Telephone	554,390	550,000	550,000	571,022	600,000	0	0	0	600,000
0001	490	1316	4901316OA	E4623	Rep/Maint-Radio	0	30,000	30,000	0	0	0	0	0	0
0001	490	1316	4901316OA	E4625	Rep/Maint-Motor Pool Vehicles	8,019	10,000	10,000	8,260	10,750	0	0	0	10,750
0001	490	1316	4901316OA	E4674	Rep/Maint-Dp Equip	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1316	4901316OA	E4701	Printing & Binding-Outside	0	100	100	0	100	0	0	0	100
0001	490	1316	4901316OA	E4703	Graphics Charges	78	600	600	81	600	0	0	0	600
0001	490	1316	4901316OA	E4941	Registration Fees	32,262	17,100	17,100	33,230	18,324	0	0	0	18,324
0001	490	1316	4901316OA	E5101	Office Supplies	7,082	3,360	3,360	7,294	3,360	0	0	0	3,360
0001	490	1316	4901316OA	E5111	Office Furniture And Equipment	333	2,520	2,520	343	2,520	0	0	0	2,520
0001	490	1316	4901316OA	E5112	Telephone Equipment/Install	34,825	90,000	90,000	62,867	90,000	0	0	0	90,000
0001	490	1316	4901316OA	E5121	Data Procssng Sftwre/Accessres	0	525	525	0	525	0	0	0	525
0001	490	1316	4901316OA	E5201	Materials/Supplies Operating	2,044	2,000	2,000	2,105	2,000	0	0	0	2,000
0001	490	1316	4901316OA	E5215	Gasoline	8,398	15,000	15,000	8,650	17,000	0	0	0	17,000
0001	490	1316	4901316OA	E5220	Purchased Water	180	420	420	185	420	0	0	0	420
0001	490	1316	4901316OA	E5248	Clothing & Wearing Apparel	308	350	350	317	510	0	0	0	510
0001	490	1316	4901316OA	E5256	Tools & Small Implements	390	2,835	2,835	402	2,835	0	0	0	2,835
0001	490	1316	4901316OA	E5401	Books Publicatns & Subscrptns	70	1,000	1,000	72	1,000	0	0	0	1,000
0001	490	1316	4901316OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E5412	Dues & Memberships	0	0	0	0	1,000	0	0	0	1,000
0001	490	1316	4901316CA	E6401	Machinery & Equipment	1,849	0	0	0	0	0	0	0	0
0001	490	1316	4901316CA	E6405	Data Processing Equipment	19,367	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1316 Communication Services						2,068,447	1,990,964	1,990,964	1,990,963	1,750,652	0	0	0	1,750,652
UNIT: 7606 Justice Information System Maintenance														
0001	490	7606	4907606OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7606 Justice Information System Maintenance						0	0	0	0	0	0	0	0	0
UNIT: 7647 crime mapping/gis														
0001	490	7647	4907647PA	E1201REG	1201 Regular	122,470	126,831	126,831	126,144	145,044	0	0	0	145,044

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	490	7647	4907647PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	7647	4907647PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	490	7647	4907647PA	E2101 Fica-Taxes	7,504	7,938	7,938	7,729	9,084	0	0	0	9,084
0001	490	7647	4907647PA	E2105 Fica Medicare	1,755	1,854	1,854	1,808	2,124	0	0	0	2,124
0001	490	7647	4907647PA	E2201 Retirement Contributions-Frs	10,179	12,623	12,623	10,484	14,446	0	0	0	14,446
0001	490	7647	4907647PA	E2301 Insurance-Life & Health	9,468	15,792	15,792	9,752	18,192	0	0	0	18,192
0001	490	7647	4907647PA	E2401 Workers Compensation	0	224	224	0	252	0	0	0	252
0001	490	7647	4907647OA	E3401 Other Contractual Services *	3,600	0	0	3,708	0	0	0	0	0
0001	490	7647	4907647OA	E5101 Office Supplies	0	0	0	3,063	0	0	0	0	0
TOTAL IN UNIT: 7647 crime mapping/gis					154,976	165,262	165,262	162,687	189,142	0	0	0	189,142
UNIT: D06A FY2006 Hurricane													
0001	490	D06A	4901316OA	E4900 Hurricane/Disaster Expenses	7,452	0	0	0	0	0	0	0	0
0001	490	D06A	4901316OA	E4998 Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane					7,452	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 490					2,230,875	2,156,226	2,156,226	2,153,651	1,939,794	0	0	0	1,939,794
DEPT: 500													
UNIT: 5000 Internal Audit													
0001	500	5000	5005000PA	E1201REG 1201 Regular	816,557	915,916	915,916	844,206	957,054	0	0	0	957,054
0001	500	5000	5005000PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000PA	E1401REG 1401 Regular	464	0	0	0	0	0	0	0	0
0001	500	5000	5005000PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000PA	E2101 Fica-Taxes	47,942	54,183	54,183	50,523	57,365	0	0	0	57,365
0001	500	5000	5005000PA	E2105 Fica Medicare	11,688	13,175	13,175	12,240	13,994	0	0	0	13,994
0001	500	5000	5005000PA	E2201 Retirement Contributions-Frs	72,144	94,771	94,771	96,660	100,659	0	0	0	100,659
0001	500	5000	5005000PA	E2204 Retirement Cont Srmgmt Opt Out	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000PA	E2301 Insurance-Life & Health	67,252	94,752	94,752	94,752	109,152	0	0	0	109,152
0001	500	5000	5005000PA	E2401 Workers Compensation	3,940	4,822	4,822	0	3,561	0	0	0	3,561
0001	500	5000	5005000OA	E3161 Audio/Visual Services Ch. 20	0	0	0	16	0	0	0	0	0
0001	500	5000	5005000OA	E3203 Accounting & Consulting Serv	0	20,000	20,000	0	20,000	0	0	0	20,000
0001	500	5000	5005000OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000OA	E3414 Iss Professional Services	260	5,000	5,000	0	6,000	0	0	0	6,000
0001	500	5000	5005000OA	E3421 Contractual Service-Training	0	0	0	4,000	0	0	0	0	0
0001	500	5000	5005000OA	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4001REG 4001 Regular	1,979	6,000	6,000	4,400	5,000	0	0	0	5,000
0001	500	5000	5005000OA	E4007 Travel-Mileage	1,929	2,550	2,550	1,600	2,000	0	0	0	2,000
0001	500	5000	5005000OA	E4008REG 4008 Regular	6,600	6,600	6,600	6,600	6,600	0	0	0	6,600
0001	500	5000	5005000OA	E4406 Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4420 Rent-Motor Pool Vehicles	0	0	0	670	0	0	0	0	0
0001	500	5000	5005000OA	E4502 Casualty Self Ins Premiums	4,286	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	500	5000	5005000OA	E4674 Rep/Maint-Dp Equip	0	1,200	1,200	0	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	500	5000	5005000OA	E4703 Graphics Charges	1,284	2,000	2,000	1,400	2,000	0	0	0	2,000
0001	500	5000	5005000OA	E4802REG 4802 Regular	429	240	240	240	240	0	0	0	240
0001	500	5000	5005000OA	E4909 Licenses & Permits	135	1,775	1,775	675	675	0	0	0	675
0001	500	5000	5005000OA	E4941 Registration Fees	5,031	13,500	13,500	12,000	13,500	0	0	0	13,500
0001	500	5000	5005000OA	E5101 Office Supplies	5,138	5,225	5,225	5,700	6,500	0	0	0	6,500
0001	500	5000	5005000OA	E5111 Office Furniture And Equipment	459	3,100	3,100	1,500	3,500	0	0	0	3,500
0001	500	5000	5005000OA	E5121 Data Proccsng Sftwre/Accessres	408	2,030	2,030	1,500	2,500	0	0	0	2,500
0001	500	5000	5005000OA	E5401 Books Publicatns & Subscrptns	458	2,000	2,000	1,200	1,500	0	0	0	1,500
0001	500	5000	5005000OA	E5402 Educational Training Materials	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	500	5000	5005000OA	E5412 Dues & Memberships	4,575	4,000	4,000	3,500	4,500	0	0	0	4,500
0001	500	5000	5005000CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000CA	E6405 Data Processing Equipment	4,475	0	0	0	0	0	6,300	0	6,300
TOTAL IN UNIT: 5000 Internal Audit					1,057,433	1,254,840	1,254,840	1,144,382	1,319,301	0	6,300	0	1,325,601
TOTAL IN DEPT : 500					1,057,433	1,254,840	1,254,840	1,144,382	1,319,301	0	6,300	0	1,325,601
DEPT: 520													
UNIT: 5131 Public Defender-Other Expenses													
0001	520	5131	5205131OB	E3125 Legal Services	0	12,000	12,000	6,000	12,000	0	0	0	12,000
TOTAL IN UNIT: 5131 Public Defender-Other Expenses					0	12,000	12,000	6,000	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	165,107	181,167	181,167	181,692	191,399	0	0	0	191,399
0001	520	5201	5205201PA	E1301REG 1301 Regular	510	0	0	0	0	0	0	0	0
0001	520	5201	5205201PA	E1401REG 1401 Regular	1,726	0	0	5,400	0	0	0	0	0
0001	520	5201	5205201PA	E1504REG 1504 Regular	36	0	0	0	0	0	0	0	0
0001	520	5201	5205201PA	E2101 Fica-Taxes	10,274	11,260	11,260	11,268	11,976	0	0	0	11,976
0001	520	5201	5205201PA	E2105 Fica Medicare	2,403	2,598	2,598	2,634	2,796	0	0	0	2,796
0001	520	5201	5205201PA	E2201 Retirement Contributions-Frs	14,004	17,844	17,844	19,704	19,074	0	0	0	19,074
0001	520	5201	5205201PA	E2301 Insurance-Life & Health	27,107	39,480	39,480	34,480	45,480	0	0	0	45,480
0001	520	5201	5205201PA	E2401 Workers Compensation	2,115	2,902	2,902	2,902	2,760	0	0	0	2,760
0001	520	5201	5205201OA	E3129 Collection Agency Fees	991	0	0	177	0	0	0	0	0
0001	520	5201	5205201OA	E3161 Audio/Visual Services Ch. 20	1,919	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	520	5201	5205201OA	E3401 Other Contractual Services *	18,355	21,000	21,000	29,828	21,000	0	0	0	21,000
0001	520	5201	5205201OA	E4001REG 4001 Regular	1,344	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	520	5201	5205201OA	E4007 Travel-Mileage	536	1,000	1,000	800	1,000	0	0	0	1,000
0001	520	5201	5205201OA	E4406 Rent-Office Equipment	167,175	153,000	153,000	152,000	153,000	0	0	0	153,000
0001	520	5201	5205201OA	E4412 Rent-Storage/Warehouse Space *	8,668	14,000	14,000	15,000	14,000	0	0	0	14,000
0001	520	5201	5205201OA	E4420 Rent-Motor Pool Vehicles	3,588	3,588	3,588	2,400	3,588	0	0	0	3,588

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	522	5227	5225227PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	522	5227	5225227PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5227 Dvi Unit						0	0	0	0	0	0	0	0	0
UNIT: 5239 Model Court														
0001	522	5239	5225239PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
0001	522	5239	5225239PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	522	5239	5225239PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	522	5239	5225239PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	522	5239	5225239PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	522	5239	5225239PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5239 Model Court						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 522						0	0	0	0	0	0	0	0	0

DEPT: 580

UNIT: 5110 Administration

0001	580	5110	5805110PA	E1201REG	1201 Regular	1,586,361	1,707,023	1,707,023	1,747,846	1,782,273	0	0	0	1,782,273
0001	580	5110	5805110PA	E1203REG	1203 Regular	0	0	0	9,728	9,452	0	0	0	9,452
0001	580	5110	5805110PA	E1301REG	1301 Regular	81,220	88,195	88,195	84,523	57,893	0	0	0	57,893
0001	580	5110	5805110PA	E1401REG	1401 Regular	11,717	6,525	6,525	6,840	7,200	0	0	0	7,200
0001	580	5110	5805110PA	E2101	Fica-Taxes	95,619	112,523	112,523	114,634	115,123	0	0	0	115,123
0001	580	5110	5805110PA	E2105	Fica Medicare	23,967	26,314	26,314	26,810	26,924	0	0	0	26,924
0001	580	5110	5805110PA	E2201	Retirement Contributions-Frs	137,656	175,012	175,012	173,795	180,667	0	0	0	180,667
0001	580	5110	5805110PA	E2301	Insurance-Life & Health	222,598	258,594	258,594	260,568	291,072	0	0	0	291,072
0001	580	5110	5805110PA	E2401	Workers Compensation	15,347	7,538	7,538	7,538	8,183	0	0	0	8,183
0001	580	5110	5805110OA	E3080	Operating Expense-Indirect	54	0	0	150	250	0	0	0	250
0001	580	5110	5805110OA	E3130	Appraisal Services	0	0	0	3,845	0	0	0	0	0
0001	580	5110	5805110OA	E3161	Audio/Visual Services Ch. 20	0	50	50	0	1	0	0	0	1
0001	580	5110	5805110OA	E3401	Other Contractual Services *	2,770	500	500	500	500	0	0	0	500
0001	580	5110	5805110OA	E3404	Temp Serv/Contracted Salaries	0	200	200	0	1	0	0	0	1
0001	580	5110	5805110OA	E3414	Iss Professional Services	9,523	58,500	58,500	58,500	0	0	0	0	0
0001	580	5110	5805110OA	E3416	Data Processing-Outside	0	0	0	0	38,931	0	0	0	38,931
0001	580	5110	5805110OA	E3421	Contractual Service-Training	0	1,500	1,500	2,200	1	0	0	0	1
0001	580	5110	5805110OA	E4001REG	4001 Regular	1,453	3,000	3,000	1,000	1,500	0	0	0	1,500
0001	580	5110	5805110OA	E4007	Travel-Mileage	2,511	3,200	3,200	2,600	3,200	0	0	0	3,200
0001	580	5110	5805110OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5110	5805110OA	E4205	Postage	9,529	8,231	8,231	8,300	8,235	0	0	0	8,235
0001	580	5110	5805110OA	E4401	Rent	10,275	15,000	15,000	13,919	15,000	0	0	0	15,000
0001	580	5110	5805110OA	E4405	Rent-Other Equipment	0	0	0	95	95	0	0	0	95
0001	580	5110	5805110OA	E4406	Rent-Office Equipment	21,581	23,000	23,000	23,000	25,971	0	0	0	25,971
0001	580	5110	5805110OA	E4412	Rent-Storage/Warehouse Space *	5,292	4,400	4,400	5,300	5,300	0	0	0	5,300
0001	580	5110	5805110OA	E4420	Rent-Motor Pool Vehicles	14,411	12,288	12,288	15,960	10,824	0	0	0	10,824

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5110	5805110OA	E4502	Casualty Self Ins Premiums	126,822	304,822	304,822	304,822	304,822	0	0	304,822
0001	580	5110	5805110OA	E4610	Repair/Maint-Buildings	715	500	500	300	500	0	0	500
0001	580	5110	5805110OA	E4620	Rep/Maint-Equipment	156	200	200	150	200	0	0	200
0001	580	5110	5805110OA	E4625	Rep/Maint-Motor Pool Vehicles	2,876	2,000	2,000	2,437	3,000	0	0	3,000
0001	580	5110	5805110OA	E4674	Rep/Maint-Dp Equip	0	500	500	500	5,400	0	0	5,400
0001	580	5110	5805110OA	E4701	Printing & Binding-Outside	8	400	400	10	150	0	0	150
0001	580	5110	5805110OA	E4703	Graphics Charges	714	1,200	1,200	800	700	0	0	700
0001	580	5110	5805110OA	E4801	Promotl Activities (Ord 86-19)	1,912	1	1	0	1	0	0	1
0001	580	5110	5805111OA	E4802REG	4802 Regular	15,338	13,980	14,400	14,400	14,400	0	0	14,400
0001	580	5110	5805110OA	E4901	Oth Currnt Chrges & Obligtions	619	100	100	620	700	0	0	700
0001	580	5110	5805110OA	E4921	Filing Fees	465	29	29	400	475	0	0	475
0001	580	5110	5805110OA	E4941	Registration Fees	3,719	5,000	5,000	3,200	3,200	0	0	3,200
0001	580	5110	5805110OA	E4945	Advertising	689	100	100	835	700	0	0	700
0001	580	5110	5805110OA	E4950	Work Done By Other Cty Forces	0	0	0	0	1	0	0	1
0001	580	5110	5805110OA	E5101	Office Supplies	29,660	17,500	17,500	15,400	18,820	0	0	18,820
0001	580	5110	5805110OA	E5111	Office Furniture And Equipment	10,229	0	0	1,004	1	0	0	1
0001	580	5110	5805110OA	E5112	Telephone Equipment/Install	1,019	0	0	0	1	0	0	1
0001	580	5110	5805110OA	E5121	Data Proccsng Sftwre/Accessres	70,108	59,755	59,755	59,755	61,826	0	0	61,826
0001	580	5110	5805110OA	E5201	Materials/Supplies Operating	496	0	0	0	1	0	0	1
0001	580	5110	5805110OA	E5215	Gasoline	1,496	2,250	2,250	1,403	3,250	0	0	3,250
0001	580	5110	5805110OA	E5220	Purchased Water	173	0	0	190	200	0	0	200
0001	580	5110	5805110OA	E5248	Clothing & Wearing Apparel	687	800	800	690	205	0	0	205
0001	580	5110	5805110OA	E5401	Books Publicatns & Subscrptns	510	700	700	572	600	0	0	600
0001	580	5110	5805110OA	E5402	Educational Training Materials	0	200	200	0	200	0	0	200
0001	580	5110	5805110OA	E5412	Dues & Memberships	1,956	1,500	1,500	1,603	25	0	0	25
0001	580	5110	5805110OA	E5602	Bad Debt Expense	4,187	0	0	0	0	0	0	0
0001	580	5110	5805110CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
0001	580	5110	5805110CA	E6405	Data Processing Equipment	92,052	78,900	78,900	78,900	0	0	0	0
TOTAL IN UNIT: 5110 Administration					2,624,490	3,008,030	3,008,450	3,061,642	3,013,974	0	0	0	3,013,974
UNIT: 5111 Concession/Service Partners													
0001	580	5111	5805111PA	E1201REG	1201 Regular	0	0	0	0	50,448	0	0	50,448
0001	580	5111	5805111PA	E2101	Fica-Taxes	0	0	0	0	3,128	0	0	3,128
0001	580	5111	5805111OA	E2105	Fica Medicare	0	0	0	0	731	0	0	731
0001	580	5111	5805111PA	E2201	Retirement Contributions-Frs	0	0	0	0	4,970	0	0	4,970
0001	580	5111	5805111PA	E2301	Insurance-Life & Health	0	0	0	0	9,096	0	0	9,096
0001	580	5111	5805111OA	E3401	Other Contractual Services *	0	0	0	17,100	34,963	0	0	34,963
0001	580	5111	5805111OA	E3404	Temp Serv/Contracted Salaries	0	0	0	2,000	2,000	0	0	2,000
0001	580	5111	5805111OA	E3421	Contractual Service-Training	0	0	1,100	0	0	0	0	0
0001	580	5111	5805111OA	E4001REG	4001 Regular	0	0	0	500	500	0	0	500
0001	580	5111	5805111OA	E4007	Travel-Mileage	0	0	0	200	100	0	0	100
0001	580	5111	5805111OA	E4205	Postage	0	0	0	100	200	0	0	200

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5111	5805111OA	E4301	Utilities/Electric	0	0	4,998	5,100	5,500	0	0	0	5,500
0001	580	5111	5805111OA	E4401	Rent	0	0	14,451	4,504	4,639	0	0	0	4,639
0001	580	5111	5805111OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	5,136	0	0	0	5,136
0001	580	5111	5805111OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4611	Rep/Renov-Parks+Recreation	0	0	50,000	0	3,737	0	0	0	3,737
0001	580	5111	5805111OA	E4620	Rep/Maint-Equipment	0	0	5,000	0	0	0	0	0	0
0001	580	5111	5805111OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	1,500	0	0	0	1,500
0001	580	5111	5805111OA	E4703	Graphics Charges	0	0	0	100	1,000	0	0	0	1,000
0001	580	5111	5805111OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	800	0	0	0	800
0001	580	5111	5805111OA	E4941	Registration Fees	0	0	0	500	500	0	0	0	500
0001	580	5111	5805111OA	E4945	Advertising	0	0	0	200	600	0	0	0	600
0001	580	5111	5805111OA	E5101	Office Supplies	0	0	2,000	1,000	450	0	0	0	450
0001	580	5111	5805111OA	E5111	Office Furniture And Equipment	0	0	3,000	1,000	2,041	0	0	0	2,041
0001	580	5111	5805111OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	1,000	500	0	0	0	500
0001	580	5111	5805111OA	E5201	Materials/Supplies Operating	0	0	5,000	1,343	3,500	0	0	0	3,500
0001	580	5111	5805111OA	E5215	Gasoline	0	0	0	0	2,000	0	0	0	2,000
0001	580	5111	5805111OA	E5248	Clothing & Wearing Apparel	0	0	0	100	100	0	0	0	100
0001	580	5111	5805111OA	E5256	Tools & Small Implements	0	0	0	100	100	0	0	0	100
0001	580	5111	5805111OA	E5401	Books Publicatns & Subscrptns	0	0	0	200	200	0	0	0	200
0001	580	5111	5805111OA	E5402	Educational Training Materials	0	0	0	250	250	0	0	0	250
0001	580	5111	5805111OA	E5412	Dues & Memberships	0	0	0	250	250	0	0	0	250
0001	580	5111	5805111OA	E6520	Park Improvements	0	0	0	50,002	0	0	0	0	0
TOTAL IN UNIT: 5111 Concession/Service Partners						0	0	85,549	85,549	138,939	0	0	0	138,939
UNIT: 5112 Public Information														
0001	580	5112	5805112PA	E1201REG	1201 Regular	0	0	181,319	171,234	201,792	0	0	0	201,792
0001	580	5112	5805112PA	E1301REG	1301 Regular	0	0	28,086	17,462	10,821	0	0	0	10,821
0001	580	5112	5805112PA	E1401REG	1401 Regular	0	0	0	1,844	1,941	0	0	0	1,941
0001	580	5112	5805112PA	E2101	Fica-Taxes	0	0	12,983	11,813	13,302	0	0	0	13,302
0001	580	5112	5805112PA	E2105	Fica Medicare	0	0	3,036	2,763	3,111	0	0	0	3,111
0001	580	5112	5805112PA	E2201	Retirement Contributions-Frs	0	0	17,860	17,048	20,087	0	0	0	20,087
0001	580	5112	5805112PA	E2301	Insurance-Life & Health	0	0	31,584	31,584	36,384	0	0	0	36,384
0001	580	5112	5805112OA	E3080	Operating Expense-Indirect	0	0	5,765	100	1	0	0	0	1
0001	580	5112	5805112OA	E3161	Audio/Visual Services Ch. 20	0	0	11,500	8,500	8,500	0	0	0	8,500
0001	580	5112	5805112OA	E3401	Other Contractual Services *	0	0	3,167	3,167	3,167	0	0	0	3,167
0001	580	5112	5805112OA	E3416	Data Processing-Outside	0	0	450	1,067	0	0	0	0	0
0001	580	5112	5805112OA	E4001REG	4001 Regular	0	0	1,303	0	1,303	0	0	0	1,303
0001	580	5112	5805112OA	E4007	Travel-Mileage	0	0	1,800	2,800	1,800	0	0	0	1,800
0001	580	5112	5805112OA	E4205	Postage	0	0	14,557	12,557	11,557	0	0	0	11,557
0001	580	5112	5805112OA	E4401	Rent	0	0	1,800	1,800	1,800	0	0	0	1,800
0001	580	5112	5805112OA	E4405	Rent-Other Equipment	0	0	0	0	1	0	0	0	1
0001	580	5112	5805112OA	E4412	Rent-Storage/Warehouse Space *	0	0	1,860	1,860	1,860	0	0	0	1,860

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5112	5805112OA	E4502	0	0	0	0	1	0	0	0	1
0001	580	5112	5805112OA	E4620	0	0	400	400	400	0	0	0	400
0001	580	5112	5805112OA	E4674	0	0	67	67	0	0	0	0	0
0001	580	5112	5805112OA	E4701	0	0	30,865	30,865	30,865	0	0	0	30,865
0001	580	5112	5805112OA	E4703	0	0	24,465	24,465	24,465	0	0	0	24,465
0001	580	5112	5805112OA	E4801	0	0	0	4,700	3,000	0	0	0	3,000
0001	580	5112	5805112OA	E4811	0	0	3,000	3,000	2,891	0	0	0	2,891
0001	580	5112	5805112OA	E4941	0	0	2,020	2,020	2,020	0	0	0	2,020
0001	580	5112	5805112OA	E4945	0	0	0	1,000	1	0	0	0	1
0001	580	5112	5805112OA	E5101	0	0	2,500	4,800	5,500	0	0	0	5,500
0001	580	5112	5805112OA	E5111	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	E5121	0	0	0	4,870	0	0	0	0	0
0001	580	5112	5805112OA	E5201	0	0	5,260	1,400	5,260	0	0	0	5,260
0001	580	5112	5805112OA	E5248	0	0	440	600	440	0	0	0	440
0001	580	5112	5805112OA	E5401	0	0	800	300	800	0	0	0	800
0001	580	5112	5805112OA	E5412	0	0	0	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 5112 Public Information					0	0	386,887	365,086	394,070	0	0	0	394,070
UNIT: 5140 Planning And Design													
0001	580	5140	5805140PA	E1201REG	1201 Regular	711,596	733,673	733,673	747,173	792,503	0	0	792,503
0001	580	5140	5805140PA	E1301REG	1301 Regular	9,190	15,291	15,291	16,064	8,455	0	0	8,455
0001	580	5140	5805140PA	E1401REG	1401 Regular	591	1,000	1,000	0	0	0	0	0
0001	580	5140	5805140PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0
0001	580	5140	5805140PA	E2101	Fica-Taxes	43,572	46,498	46,498	47,321	49,659	0	0	49,659
0001	580	5140	5805140PA	E2105	Fica Medicare	10,246	10,874	10,874	11,067	11,614	0	0	11,614
0001	580	5140	5805140PA	E2201	Retirement Contributions-Frs	59,472	72,365	72,365	73,597	78,062	0	0	78,062
0001	580	5140	5805140PA	E2301	Insurance-Life & Health	84,003	86,856	86,856	86,856	100,056	0	0	100,056
0001	580	5140	5805140PA	E2401	Workers Compensation	2,500	9,439	9,439	9,439	9,537	0	0	9,537
0001	580	5140	5805140OA	E3080	Operating Expense-Indirect	124	500	500	150	250	0	0	250
0001	580	5140	5805140OA	E3130	Appraisal Services	2,500	0	0	0	3,200	0	0	3,200
0001	580	5140	5805140OA	E3161	Audio/Visual Services Ch. 20	35	0	0	0	1	0	0	1
0001	580	5140	5805140OA	E3401	Other Contractual Services *	750	300	300	500	750	0	0	750
0001	580	5140	5805140OA	E3416	Data Processing-Outside	1,396	0	0	1,400	0	0	0	0
0001	580	5140	5805140OA	E3421	Contractual Service-Training	0	375	375	0	1	0	0	1
0001	580	5140	5805140OA	E4001REG	4001 Regular	352	900	900	1,900	900	0	0	900
0001	580	5140	5805140OA	E4007	Travel-Mileage	0	150	150	247	150	0	0	150
0001	580	5140	5805140OA	E4205	Postage	124	80	80	130	150	0	0	150
0001	580	5140	5805140OA	E4405	Rent-Other Equipment	2	0	0	0	1	0	0	1
0001	580	5140	5805140OA	E4406	Rent-Office Equipment	2,585	2,820	2,820	3,726	3,020	0	0	3,020
0001	580	5140	5805140OA	E4412	Rent-Storage/Warehouse Space *	1,620	0	0	2,159	2,200	0	0	2,200
0001	580	5140	5805140OA	E4420	Rent-Motor Pool Vehicles	27,574	29,130	29,130	24,474	25,362	0	0	25,362
0001	580	5140	5805140OA	E4502	Casualty Self Ins Premiums	6,229	5,662	5,662	5,662	5,662	0	0	5,662

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5140	5805140OA	E4620 Rep/Maint-Equipment	0	75	75	25	50	0	0	0	50
0001	580	5140	5805140OA	E4625 Rep/Maint-Motor Pool Vehicles	11,334	10,500	10,500	9,985	12,500	0	0	0	12,500
0001	580	5140	5805140OA	E4674 Rep/Maint-Dp Equip	0	100	100	100	0	0	0	0	0
0001	580	5140	5805140OA	E4701 Printing & Binding-Outside	96	50	50	100	50	0	0	0	50
0001	580	5140	5805140OA	E4703 Graphics Charges	121	275	275	390	450	0	0	0	450
0001	580	5140	5805140OA	E4801 Promotl Activities (Ord 86-19)	20	75	75	50	75	0	0	0	75
0001	580	5140	5805140OA	E4909 Licenses & Permits	1,220	0	0	0	1,000	0	0	0	1,000
0001	580	5140	5805140OA	E4941 Registration Fees	500	700	700	545	700	0	0	0	700
0001	580	5140	5805140OA	E4945 Advertising	74	100	100	82	100	0	0	0	100
0001	580	5140	5805140OA	E5101 Office Supplies	5,068	2,811	2,811	7,700	5,137	0	0	0	5,137
0001	580	5140	5805140OA	E5111 Office Furniture And Equipment	376	100	100	0	0	0	0	0	0
0001	580	5140	5805140OA	E5121 Data Proccsng Sftwre/Accessres	5,695	5,645	5,645	6,656	0	0	0	0	0
0001	580	5140	5805140OA	E5201 Materials/Supplies Operating	0	75	75	25	1	0	0	0	1
0001	580	5140	5805140OA	E5212 Safety Supplies	80	80	80	80	80	0	0	0	80
0001	580	5140	5805140OA	E5215 Gasoline	8,523	15,000	15,000	7,173	12,000	0	0	0	12,000
0001	580	5140	5805140OA	E5220 Purchased Water	39	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E5248 Clothing & Wearing Apparel	241	150	150	84	250	0	0	0	250
0001	580	5140	5805140OA	E5401 Books Publicatns & Subscrptns	207	100	100	475	100	0	0	0	100
0001	580	5140	5805140OA	E5412 Dues & Memberships	1,265	1,200	1,200	1,200	1,300	0	0	0	1,300
0001	580	5140	5805140OA	E6405 Data Processing Equipment	0	5,900	5,900	5,900	0	0	0	0	0

TOTAL IN UNIT: 5140 Planning And Design 1,001,820 1,058,849 1,058,849 1,072,435 1,125,326 0 0 0 1,125,326

UNIT: 5160 Parks Security

0001	580	5160	5805160PA	E1201REG 1201 Regular	614,736	837,038	837,038	839,538	851,844	0	0	0	851,844
0001	580	5160	5805160PA	E1401REG 1401 Regular	96,490	72,800	72,800	76,000	80,000	0	0	0	80,000
0001	580	5160	5805160PA	E1504REG 1504 Regular	1,700	11,898	11,898	1,751	1,836	0	0	0	1,836
0001	580	5160	5805160PA	E2101 Fica-Taxes	41,780	57,144	57,144	56,872	57,888	0	0	0	57,888
0001	580	5160	5805160PA	E2105 Fica Medicare	9,771	13,362	13,362	13,301	13,538	0	0	0	13,538
0001	580	5160	5805160PA	E2201 Retirement Contributions-Frs	59,184	89,614	89,614	90,180	92,587	0	0	0	92,587
0001	580	5160	5805160PA	E2301 Insurance-Life & Health	120,108	211,218	211,218	205,296	218,304	0	0	0	218,304
0001	580	5160	5805160PA	E2401 Workers Compensation	25,209	17,534	17,534	17,534	21,567	0	0	0	21,567
0001	580	5160	5805160OA	E3080 Operating Expense-Indirect	1,119	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5160	5805160OA	E3401 Other Contractual Services *	0	0	0	75	25	0	0	0	25
0001	580	5160	5805160OA	E3405 Security Services	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E3416 Data Processing-Outside	300	300	300	300	0	0	0	0	0
0001	580	5160	5805160OA	E3421 Contractual Service-Training	2,115	11,200	11,200	9,450	0	0	0	0	0
0001	580	5160	5805160OA	E4001REG 4001 Regular	425	2,400	2,400	2,025	250	0	0	0	250
0001	580	5160	5805160OA	E4007 Travel-Mileage	0	0	0	0	150	0	0	0	150
0001	580	5160	5805160OA	E4405 Rent-Other Equipment	40	0	0	23	25	0	0	0	25
0001	580	5160	5805160OA	E4406 Rent-Office Equipment	2,126	2,500	2,500	2,220	2,700	0	0	0	2,700
0001	580	5160	5805160OA	E4420 Rent-Motor Pool Vehicles	97,180	117,942	117,942	116,886	124,484	0	0	0	124,484
0001	580	5160	5805160OA	E4620 Rep/Maint-Equipment	0	600	600	250	600	0	0	0	600

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5160	5805160OA	E4623	Rep/Maint-Radio	6,342	282	282	0	0	0	0	0	0
0001	580	5160	5805160OA	E4625	Rep/Maint-Motor Pool Vehicles	50,422	44,000	44,000	56,200	47,000	0	0	0	47,000
0001	580	5160	5805160OA	E4674	Rep/Maint-Dp Equip	69	600	600	600	0	0	0	0	0
0001	580	5160	5805160OA	E4701	Printing & Binding-Outside	0	2,500	2,500	575	130	0	0	0	130
0001	580	5160	5805160OA	E4703	Graphics Charges	426	1,000	1,000	450	416	0	0	0	416
0001	580	5160	5805160OA	E4801	Promotl Activities (Ord 86-19)	349	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E4802REG	4802 Regular	0	100	80	0	0	0	0	0	0
0001	580	5160	5805160OA	E4901	Oth Currmt Chrges & Obligtions	0	0	0	0	1	0	0	0	1
0001	580	5160	5805160OA	E4909	Licenses & Permits	1,127	1,080	1,080	1,130	120	0	0	0	120
0001	580	5160	5805160OA	E4940	800 Mhz System R/R Charges	0	11,842	11,842	11,840	11,842	0	0	0	11,842
0001	580	5160	5805160OA	E4941	Registration Fees	540	3,500	3,500	2,768	2,000	0	0	0	2,000
0001	580	5160	5805160OA	E5101	Office Supplies	4,548	7,992	7,992	5,003	1,740	0	0	0	1,740
0001	580	5160	5805160OA	E5111	Office Furniture And Equipment	17,467	4,036	4,036	4,036	1,898	0	0	0	1,898
0001	580	5160	5805160OA	E5121	Data Proccsng Sftwre/Accessres	1,662	2,000	2,000	2,000	0	0	0	0	0
0001	580	5160	5805160OA	E5201	Materials/Supplies Operating	10,795	15,056	15,056	12,415	10,056	0	0	0	10,056
0001	580	5160	5805160OA	E5212	Safety Supplies	3,448	3,500	3,500	3,500	2,500	0	0	0	2,500
0001	580	5160	5805160OA	E5215	Gasoline	53,146	78,000	78,000	55,688	86,000	0	0	0	86,000
0001	580	5160	5805160OA	E5220	Purchased Water	107	200	200	127	200	0	0	0	200
0001	580	5160	5805160OA	E5248	Clothing & Wearing Apparel	14,514	13,740	13,740	17,229	13,260	0	0	0	13,260
0001	580	5160	5805160OA	E5401	Books Publicatns & Subscrptns	508	3,500	3,500	980	500	0	0	0	500
0001	580	5160	5805160OA	E5412	Dues & Memberships	530	2,400	2,400	1,090	400	0	0	0	400
0001	580	5160	5805160CA	E6401	Machinery & Equipment	6,274	7,980	7,980	4,780	0	0	0	0	0
0001	580	5160	5805160CA	E6405	Data Processing Equipment	16,157	0	0	3,200	0	0	0	0	0
0001	580	5160	5805160CA	E6412	Radio Equipment	6,092	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5160 Parks Security						1,266,806	1,649,858	1,649,838	1,616,312	1,644,861	0	0	0	1,644,861
UNIT: 5201 Athletic Programs														
0001	580	5201	5805201PA	E1201REG	1201 Regular	397,816	440,736	440,736	420,392	476,649	0	0	0	476,649
0001	580	5201	5805201PA	E1301REG	1301 Regular	18,339	47,821	47,821	50,282	52,929	0	0	0	52,929
0001	580	5201	5805201PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201PA	E2101	Fica-Taxes	25,531	30,291	30,291	29,182	32,834	0	0	0	32,834
0001	580	5201	5805201PA	E2105	Fica Medicare	5,971	7,084	7,084	6,825	7,679	0	0	0	7,679
0001	580	5201	5805201PA	E2201	Retirement Contributions-Frs	32,750	43,853	43,853	41,409	46,950	0	0	0	46,950
0001	580	5201	5805201PA	E2301	Insurance-Life & Health	65,225	94,752	94,752	94,752	109,152	0	0	0	109,152
0001	580	5201	5805201PA	E2401	Workers Compensation	17,925	13,397	13,397	13,397	13,008	0	0	0	13,008
0001	580	5201	5805201OA	E3080	Operating Expense-Indirect	114	1,052	1,052	1,047	1,052	0	0	0	1,052
0001	580	5201	5805201OA	E3401	Other Contractual Services *	0	29,999	12,999	30,225	29,999	0	0	0	29,999
0001	580	5201	5805201OA	E3403	Custodial Or Janitorial Srvc	6,040	29,125	29,125	22,149	9,783	0	0	0	9,783
0001	580	5201	5805201OA	E3421	Contractual Service-Training	100	1,575	1,575	7,426	7,599	0	0	0	7,599
0001	580	5201	5805201OA	E3422	Contractual Services-Recreation	70,448	99,775	99,775	92,678	99,775	0	0	0	99,775
0001	580	5201	5805201OA	E4001REG	4001 Regular	1,021	6,175	6,175	6,124	375	0	0	0	375

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5201	5805201OA	E4007	Travel-Mileage	81	4,125	4,125	4,832	2,863	0	0	0	2,863
0001	580	5201	5805201OA	E4205	Postage	0	3,275	3,275	3,964	1,275	0	0	0	1,275
0001	580	5201	5805201OA	E4401	Rent	30	499	499	324	499	0	0	0	499
0001	580	5201	5805201OA	E4406	Rent-Office Equipment	2,975	3,255	3,255	3,146	3,325	0	0	0	3,325
0001	580	5201	5805201OA	E4420	Rent-Motor Pool Vehicles	11,062	11,472	11,472	11,472	12,222	0	0	0	12,222
0001	580	5201	5805201OA	E4607	Repair/Maint-Outside Service	870	1,012	1,012	1,389	1,124	0	0	0	1,124
0001	580	5201	5805201OA	E4620	Rep/Maint-Equipment	0	525	525	972	982	0	0	0	982
0001	580	5201	5805201OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E4625	Rep/Maint-Motor Pool Vehicles	4,531	3,500	3,500	4,667	5,000	0	0	0	5,000
0001	580	5201	5805201OA	E4674	Rep/Maint-Dp Equip	0	499	499	499	0	0	0	0	0
0001	580	5201	5805201OA	E4703	Graphics Charges	1,886	6,275	6,275	5,789	2,825	0	0	0	2,825
0001	580	5201	5805201OA	E4801	Promotl Activities (Ord 86-19)	191	1,575	1,575	1,847	1,552	0	0	0	1,552
0001	580	5201	5805201OA	E4901	Oth Currnt Chrges & Obligions	69	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E4921	Filing Fees	0	475	475	426	475	0	0	0	475
0001	580	5201	5805201OA	E4940	800 Mhz System R/R Charges	0	3,125	3,125	3,172	1,692	0	0	0	1,692
0001	580	5201	5805201OA	E4941	Registration Fees	407	3,125	3,125	3,027	3,229	0	0	0	3,229
0001	580	5201	5805201OA	E4945	Advertising	225	1,055	1,055	1,465	1,599	0	0	0	1,599
0001	580	5201	5805201OA	E5101	Office Supplies	6,384	8,180	8,180	7,875	7,125	0	0	0	7,125
0001	580	5201	5805201OA	E5111	Office Furniture And Equipment	5,605	3,275	3,275	3,642	3,750	0	0	0	3,750
0001	580	5201	5805201OA	E5121	Data Procssng Sftwre/Accessres	4,128	8,340	8,340	8,340	0	0	0	0	0
0001	580	5201	5805201OA	E5201	Materials/Supplies Operating	419	986	986	2,875	439	0	0	0	439
0001	580	5201	5805201OA	E5202	Janitorial Supplies	358	475	475	578	695	0	0	0	695
0001	580	5201	5805201OA	E5215	Gasoline	3,769	7,500	7,500	3,270	7,500	0	0	0	7,500
0001	580	5201	5805201OA	E5220	Purchased Water	486	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E5231	Medical-Surgicl Supplies	249	885	885	896	749	0	0	0	749
0001	580	5201	5805201OA	E5248	Clothing & Wearing Apparel	2,026	2,075	2,075	2,314	2,075	0	0	0	2,075
0001	580	5201	5805201OA	E5250	Recreation Supplies	26,439	36,283	36,283	38,941	18,368	0	0	0	18,368
0001	580	5201	5805201OA	E5401	Books Publicatns & Subscrptns	214	1,495	1,495	1,896	0	0	0	0	0
0001	580	5201	5805201OA	E5412	Dues & Memberships	320	695	695	995	0	0	0	0	0
0001	580	5201	5805201CA	E6405	Data Processing Equipment	12,100	6,000	6,000	6,000	0	0	0	0	0
TOTAL IN UNIT: 5201 Athletic Programs						726,104	965,616	948,616	940,501	967,147	0	0	0	967,147
UNIT: 5204 Therapeutic Recreation														
0001	580	5204	5805204PA	E1201REG	1201 Regular	409,695	547,931	547,931	509,070	598,598	0	26,118	0	624,716
0001	580	5204	5805204PA	E1203REG	1203 Regular	0	44,330	44,330	48,692	51,255	0	0	0	51,255
0001	580	5204	5805204PA	E1301REG	1301 Regular	34,862	30,963	30,963	57,094	60,099	0	0	0	60,099
0001	580	5204	5805204PA	E1401REG	1401 Regular	81	1,069	1,069	819	863	0	0	0	863
0001	580	5204	5805204PA	E2101	Fica-Taxes	27,199	38,669	38,669	38,172	44,070	0	1,620	0	45,690
0001	580	5204	5805204PA	E2105	Fica Medicare	6,361	9,042	9,042	8,927	10,307	0	378	0	10,685
0001	580	5204	5805204PA	E2201	Retirement Contributions-Frs	34,398	58,381	58,381	55,020	57,848	0	2,835	0	60,683
0001	580	5204	5805204PA	E2301	Insurance-Life & Health	72,095	124,362	124,362	126,336	145,536	0	6,822	0	152,358
0001	580	5204	5805204PA	E2401	Workers Compensation	22,724	14,264	14,264	14,264	14,440	0	0	0	14,440

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5204	5805204OA	E3080	Operating Expense-Indirect	989	3,013	3,013	7,025	2,457	0	0	0	2,457
0001	580	5204	5805204OA	E3161	Audio/Visual Services Ch. 20	0	944	944	0	1	0	0	0	1
0001	580	5204	5805204OA	E3401	Other Contractual Services *	420	2,500	2,500	525	241	0	0	0	241
0001	580	5204	5805204OA	E3403	Custodial Or Janitorial Srvces	1,695	30,000	30,000	17,804	20,000	0	0	0	20,000
0001	580	5204	5805204OA	E3404	Temp Serv/Contracted Salaries	0	500	500	325	501	0	0	0	501
0001	580	5204	5805204OA	E3416	Data Processing-Outside	0	450	450	450	0	0	0	0	0
0001	580	5204	5805204OA	E3421	Contractual Service-Training	300	925	925	750	0	0	0	0	0
0001	580	5204	5805204OA	E3422	Contractual Services-Recreation	6,132	11,000	11,000	8,975	11,000	0	0	0	11,000
0001	580	5204	5805204OA	E4001REG	4001 Regular	3,327	5,221	5,221	4,250	252	0	1,000	0	1,252
0001	580	5204	5805204OA	E4007	Travel-Mileage	2,806	1,554	1,554	2,580	1,035	0	300	0	1,335
0001	580	5204	5805204OA	E4205	Postage	6,726	12,000	12,000	6,012	5,000	0	0	0	5,000
0001	580	5204	5805204OA	E4301	Utilities/Electric	8,732	20,000	70,000	62,363	82,593	0	0	0	82,593
0001	580	5204	5805204OA	E4304	Utilities/Water	0	8,000	8,000	12,000	14,900	0	0	0	14,900
0001	580	5204	5805204OA	E4308	Utilities/Gas	0	0	0	0	25,000	0	0	0	25,000
0001	580	5204	5805204OA	E4310	Utilities/Waste Disposal	547	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5204	5805204OA	E4401	Rent	462	500	500	2,149	2,150	0	0	0	2,150
0001	580	5204	5805204OA	E4406	Rent-Office Equipment	3,257	3,600	3,600	4,331	4,500	0	0	0	4,500
0001	580	5204	5805204OA	E4412	Rent-Storage/Warehouse Space *	5,699	1,599	1,599	3,750	1	0	0	0	1
0001	580	5204	5805204OA	E4420	Rent-Motor Pool Vehicles	45,876	48,138	48,138	51,679	54,132	0	0	0	54,132
0001	580	5204	5805204OA	E4607	Repair/Maint-Outside Service	180	19,500	19,500	8,740	7,386	0	0	0	7,386
0001	580	5204	5805204OA	E4610	Repair/Maint-Buildings	0	3,500	3,500	500	1,000	0	0	0	1,000
0001	580	5204	5805204OA	E4620	Rep/Maint-Equipment	0	925	925	875	1,353	0	0	0	1,353
0001	580	5204	5805204OA	E4625	Rep/Maint-Motor Pool Vehicles	10,636	11,750	11,750	11,168	12,000	0	0	0	12,000
0001	580	5204	5805204OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5204	5805204OA	E4701	Printing & Binding-Outside	0	500	500	250	250	0	0	0	250
0001	580	5204	5805204OA	E4703	Graphics Charges	2,333	1,557	1,557	2,700	1,000	0	0	0	1,000
0001	580	5204	5805204OA	E4801	Promotl Activities (Ord 86-19)	820	2,500	2,500	2,250	0	0	20	0	20
0001	580	5204	5805204OA	E4802REG	4802 Regular	0	60	40	0	0	0	0	0	0
0001	580	5204	5805204OA	E4901	Oth Currnt Chrges & Obligions	253	0	0	250	250	0	0	0	250
0001	580	5204	5805204OA	E4909	Licenses & Permits	60	1,500	1,500	150	500	0	0	0	500
0001	580	5204	5805204OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E4941	Registration Fees	1,918	3,295	3,295	2,100	541	0	0	0	541
0001	580	5204	5805204OA	E4945	Advertising	0	1,000	1,000	845	0	0	0	0	0
0001	580	5204	5805204OA	E5101	Office Supplies	3,829	7,400	7,400	5,725	2,588	0	200	0	2,788
0001	580	5204	5805204OA	E5111	Office Furniture And Equipment	61,705	0	0	2,768	0	0	1,805	0	1,805
0001	580	5204	5805204OA	E5121	Data Proccsng Sftwre/Accessres	43,670	5,575	5,575	5,575	0	0	2,505	0	2,505
0001	580	5204	5805204OA	E5201	Materials/Supplies Operating	14,643	5,986	5,986	8,800	7,102	0	0	0	7,102
0001	580	5204	5805204OA	E5202	Janitorial Supplies	0	500	500	2,775	2,375	0	0	0	2,375
0001	580	5204	5805204OA	E5205	Chemicals & Supplies	0	9,614	9,614	10,245	25,000	0	0	0	25,000
0001	580	5204	5805204OA	E5214	Diesel Fuel *Sobj	0	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	580	5204	5805204OA	E5215	Gasoline	4,091	7,500	7,500	4,300	7,500	0	0	0	7,500
0001	580	5204	5805204OA	E5220	Purchased Water	179	400	400	350	435	0	0	0	435

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5204	5805204OA	E5231 Medical-Surgicl Supplies	0	900	900	1,100	800	0	0	0	800
0001	580	5204	5805204OA	E5248 Clothing & Wearing Apparel	1,166	4,118	4,118	4,186	1,318	0	155	0	1,473
0001	580	5204	5805204OA	E5250 Recreation Supplies	28,966	24,914	24,914	28,096	15,499	0	0	0	15,499
0001	580	5204	5805204OA	E5401 Books Publicatns & Subscrptns	507	1,254	1,254	1,287	0	0	0	0	0
0001	580	5204	5805204OA	E5412 Dues & Memberships	695	1,560	1,560	1,482	0	0	0	0	0
0001	580	5204	5805204CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204CA	E6405 Data Processing Equipment	59,262	0	0	0	0	0	2,100	0	2,100
TOTAL IN UNIT: 5204 Therapeutic Recreation					929,296	1,144,463	1,194,443	1,159,579	1,303,176	0	45,858	0	1,349,034
UNIT: 5206 Special Events Admin. Fees													
0001	580	5206	5805206PA	E1201REG 1201 Regular	0	0	0	0	164,496	0	0	0	164,496
0001	580	5206	5805206PA	E1301REG 1301 Regular	0	0	0	0	11,400	0	0	0	11,400
0001	580	5206	5805206PA	E2101 Fica-Taxes	0	0	0	0	10,906	0	0	0	10,906
0001	580	5206	5805206PA	E2105 Fica Medicare	0	0	0	0	2,550	0	0	0	2,550
0001	580	5206	5805206PA	E2201 Retirement Contributions-Frs	0	0	0	0	16,203	0	0	0	16,203
0001	580	5206	5805206PA	E2301 Insurance-Life & Health	0	0	0	0	36,384	0	0	0	36,384
0001	580	5206	5805206OA	E3080 Operating Expense-Indirect	0	0	0	0	500	0	0	0	500
0001	580	5206	5805206OA	E3401 Other Contractual Services *	0	0	0	0	102,000	0	0	0	102,000
0001	580	5206	5805206OA	E3403 Custodial Or Janitorial Srvces	0	0	0	0	6,000	0	0	0	6,000
0001	580	5206	5805206OA	E3405 Security Services	0	0	0	0	0	0	15,000	0	15,000
0001	580	5206	5805206OA	E3422 Contractual Services-Recreation	0	0	0	0	3,000	0	0	0	3,000
0001	580	5206	5805206OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4007 Travel-Mileage	0	0	0	0	550	0	0	0	550
0001	580	5206	5805206OA	E4205 Postage	0	0	0	0	500	0	0	0	500
0001	580	5206	5805206OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	3,852	0	0	0	3,852
0001	580	5206	5805206OA	E4607 Repair/Maint-Outside Service	0	0	0	0	1,000	0	0	0	1,000
0001	580	5206	5805206OA	E4610 Repair/Maint-Buildings	0	0	0	0	3,000	0	0	0	3,000
0001	580	5206	5805206OA	E4620 Rep/Maint-Equipment	0	0	0	0	3,000	0	0	0	3,000
0001	580	5206	5805206OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	1,500	0	0	0	1,500
0001	580	5206	5805206OA	E4703 Graphics Charges	0	0	0	0	225	0	0	0	225
0001	580	5206	5805206OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	1,500	0	0	0	1,500
0001	580	5206	5805206OA	E4909 Licenses & Permits	0	0	0	0	3,000	0	0	0	3,000
0001	580	5206	5805206OA	E4941 Registration Fees	0	0	0	0	105	0	0	0	105
0001	580	5206	5805206OA	E4945 Advertising	0	0	0	0	1,000	0	0	0	1,000
0001	580	5206	5805206OA	E5101 Office Supplies	0	0	0	0	1,175	0	0	0	1,175
0001	580	5206	5805206OA	E5111 Office Furniture And Equipment	0	0	0	0	500	0	0	0	500
0001	580	5206	5805206OA	E5201 Materials/Supplies Operating	0	0	0	0	2,274	0	0	0	2,274
0001	580	5206	5805206OA	E5215 Gasoline	0	0	0	0	2,000	0	0	0	2,000
0001	580	5206	5805206OA	E5220 Purchased Water	0	0	0	0	105	0	0	0	105
0001	580	5206	5805206OA	E5231 Medical-Surgicl Supplies	0	0	0	0	90	0	0	0	90
0001	580	5206	5805206OA	E5248 Clothing & Wearing Apparel	0	0	0	0	350	0	0	0	350
0001	580	5206	5805206OA	E5250 Recreation Supplies	0	0	0	0	311	0	0	0	311

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5206	5805206OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5206 Special Events Admin. Fees						0	0	0	0	379,476	0	15,000	0	394,476
UNIT: 5208 South Bay Rv Campground														
0001	580	5208	5805208PA	E1201REG	1201 Regular	111,338	116,917	116,917	124,236	126,184	0	0	0	126,184
0001	580	5208	5805208PA	E1301REG	1301 Regular	24,196	22,094	22,094	24,178	25,450	0	0	0	25,450
0001	580	5208	5805208PA	E1401REG	1401 Regular	3,556	7,082	7,082	7,114	7,488	0	0	0	7,488
0001	580	5208	5805208PA	E1504REG	1504 Regular	772	2,079	2,079	795	834	0	0	0	834
0001	580	5208	5805208PA	E2101	Fica-Taxes	8,634	9,058	9,058	9,692	9,917	0	0	0	9,917
0001	580	5208	5805208PA	E2105	Fica Medicare	2,019	2,118	2,118	2,267	2,319	0	0	0	2,319
0001	580	5208	5805208PA	E2201	Retirement Contributions-Frs	9,655	12,214	12,214	12,938	13,241	0	0	0	13,241
0001	580	5208	5805208PA	E2301	Insurance-Life & Health	21,479	31,584	31,584	31,584	36,384	0	0	0	36,384
0001	580	5208	5805208PA	E2401	Workers Compensation	6,361	3,449	3,449	3,449	3,808	0	0	0	3,808
0001	580	5208	5805208OA	E3080	Operating Expense-Indirect	30,240	4,778	4,778	4,778	7,000	0	0	0	7,000
0001	580	5208	5805208OA	E3401	Other Contractual Services *	20,130	224,514	224,514	20,790	20,790	0	0	0	20,790
0001	580	5208	5805208OA	E3405	Security Services	208,378	0	0	177,980	45,000	0	0	0	45,000
0001	580	5208	5805208OA	E3416	Data Processing-Outside	445	445	445	495	0	0	0	0	0
0001	580	5208	5805208OA	E4205	Postage	0	150	150	78	156	0	0	0	156
0001	580	5208	5805208OA	E4301	Utilities/Electric	53,523	51,000	51,000	48,000	34,700	0	0	0	34,700
0001	580	5208	5805208OA	E4304	Utilities/Water	17,150	22,000	22,000	16,612	8,975	0	0	0	8,975
0001	580	5208	5805208OA	E4310	Utilities/Waste Disposal	9,674	12,800	12,800	10,701	11,500	0	0	0	11,500
0001	580	5208	5805208OA	E4401	Rent	0	350	350	100	200	0	0	0	200
0001	580	5208	5805208OA	E4406	Rent-Office Equipment	0	41	41	41	50	0	0	0	50
0001	580	5208	5805208OA	E4420	Rent-Motor Pool Vehicles	15,016	19,860	19,860	16,704	17,676	0	0	0	17,676
0001	580	5208	5805208OA	E4502	Casualty Self Ins Premiums	1,557	1,415	1,415	1,415	1,415	0	0	0	1,415
0001	580	5208	5805208OA	E4603	Rep/Maint-Parts & Supplies	0	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	E4605	Maintenance-Grounds	0	275	275	600	275	0	0	0	275
0001	580	5208	5805208OA	E4607	Repair/Maint-Outside Service	0	200	200	1,000	200	0	0	0	200
0001	580	5208	5805208OA	E4610	Repair/Maint-Buildings	0	3,000	3,000	3,100	3,000	0	0	0	3,000
0001	580	5208	5805208OA	E4620	Rep/Maint-Equipment	630	400	400	400	400	0	0	0	400
0001	580	5208	5805208OA	E4625	Rep/Maint-Motor Pool Vehicles	6,105	7,000	7,000	6,181	7,500	0	0	0	7,500
0001	580	5208	5805208OA	E4674	Rep/Maint-Dp Equip	0	200	200	275	0	0	0	0	0
0001	580	5208	5805208OA	E4703	Graphics Charges	0	350	350	25	250	0	0	0	250
0001	580	5208	5805208OA	E4801	Promotl Activities (Ord 86-19)	0	75	75	0	75	0	0	0	75
0001	580	5208	5805208OA	E4802REG	4802 Regular	0	80	80	80	0	0	0	0	0
0001	580	5208	5805208OA	E4901	Oth Currnt Chrges & Obligtions	0	25	25	25	25	0	0	0	25
0001	580	5208	5805208OA	E4909	Licenses & Permits	252	252	252	252	252	0	0	0	252
0001	580	5208	5805208OA	E4945	Advertising	1,047	2,650	2,650	1,200	4,200	0	0	0	4,200
0001	580	5208	5805208OA	E5101	Office Supplies	652	1,155	1,155	975	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5208	5805208OA	E5111	Office Furniture And Equipment	0	450	450	500	500	0	0	0	500
0001	580	5208	5805208OA	E5121	Data Proccsng Sftwre/Accessres	0	500	500	500	0	0	0	0	0
0001	580	5208	5805208OA	E5201	Materials/Supplies Operating	235	500	500	250	500	0	0	0	500
0001	580	5208	5805208OA	E5202	Janitorial Supplies	0	1,000	1,000	750	750	0	0	0	750
0001	580	5208	5805208OA	E5206	Fertilizers	0	50	50	100	50	0	0	0	50
0001	580	5208	5805208OA	E5207	Insecticides & Pesticides	0	50	50	2,200	750	0	0	0	750
0001	580	5208	5805208OA	E5212	Safety Supplies	0	350	350	75	350	0	0	0	350
0001	580	5208	5805208OA	E5215	Gasoline	4,786	7,500	7,500	5,511	7,500	0	0	0	7,500
0001	580	5208	5805208OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E5248	Clothing & Wearing Apparel	0	100	100	25	100	0	0	0	100
0001	580	5208	5805208OA	E5256	Tools & Small Implements	20	50	50	250	150	0	0	0	150
0001	580	5208	5805208OA	E5261	Stock For Resale	0	350	350	50	350	0	0	0	350
0001	580	5208	5805208OA	E5412	Dues & Memberships	881	1,148	1,148	900	1,000	0	0	0	1,000
TOTAL IN UNIT: 5208 South Bay Rv Campground						558,731	571,708	571,708	539,221	402,314	0	0	0	402,314
UNIT: 5209 Administration-Support Servces														
0001	580	5209	5805209PA	E1201REG	1201 Regular	315,071	391,606	210,287	222,540	236,796	0	0	0	236,796
0001	580	5209	5805209PA	E1301REG	1301 Regular	21,754	52,916	24,830	1,499	12,885	0	0	0	12,885
0001	580	5209	5805209PA	E1401REG	1401 Regular	3,926	1,196	1,196	12,241	1,578	0	0	0	1,578
0001	580	5209	5805209PA	E2101	Fica-Taxes	20,985	27,635	14,652	14,649	15,578	0	0	0	15,578
0001	580	5209	5805209PA	E2105	Fica Medicare	4,908	6,463	3,427	3,426	3,643	0	0	0	3,643
0001	580	5209	5805209PA	E2201	Retirement Contributions-Frs	26,270	38,690	20,830	23,126	24,722	0	0	0	24,722
0001	580	5209	5805209PA	E2301	Insurance-Life & Health	39,610	71,064	39,480	39,480	45,480	0	0	0	45,480
0001	580	5209	5805209PA	E2401	Workers Compensation	0	10,447	10,447	10,447	9,640	0	0	0	9,640
0001	580	5209	5805209OA	E3080	Operating Expense-Indirect	27	400	300	50	300	0	0	0	300
0001	580	5209	5805209OA	E3161	Audio/Visual Services Ch. 20	16	11,500	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E3401	Other Contractual Services *	777	3,182	15	600	15	0	0	0	15
0001	580	5209	5805209OA	E3416	Data Processing-Outside	370	750	300	300	0	0	0	0	0
0001	580	5209	5805209OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4001REG	4001 Regular	0	5,603	4,300	2,900	2,150	0	0	0	2,150
0001	580	5209	5805209OA	E4007	Travel-Mileage	3,047	4,200	2,400	600	2,400	0	0	0	2,400
0001	580	5209	5805209OA	E4205	Postage	1,420	16,657	2,100	1,700	1,100	0	0	0	1,100
0001	580	5209	5805209OA	E4401	Rent	2,139	2,970	1,170	2,200	1,170	0	0	0	1,170
0001	580	5209	5805209OA	E4405	Rent-Other Equipment	550	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4406	Rent-Office Equipment	227	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4412	Rent-Storage/Warehouse Space *	3,684	5,540	3,680	3,300	3,680	0	0	0	3,680
0001	580	5209	5805209OA	E4502	Casualty Self Ins Premiums	363	300	300	300	300	0	0	0	300
0001	580	5209	5805209OA	E4620	Rep/Maint-Equipment	0	400	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4674	Rep/Maint-Dp Equip	0	167	100	100	0	0	0	0	0
0001	580	5209	5805209OA	E4701	Printing & Binding-Outside	0	31,865	1,000	700	1,000	0	0	0	1,000
0001	580	5209	5805209OA	E4703	Graphics Charges	13,651	25,865	1,400	1,300	1,400	0	0	0	1,400
0001	580	5209	5805209OA	E4801	Promotl Activities (Ord 86-19)	13,943	11,500	11,500	10,245	11,500	0	0	0	11,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5209	5805209OA	E4811	Promotional Items	5,778	3,750	750	900	750	0	0	0	750
0001	580	5209	5805209OA	E4901	Oth Currnt Chrges & Obligions	1,495	1,125	1,125	1,300	1,125	0	0	0	1,125
0001	580	5209	5805209OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4941	Registration Fees	475	3,420	1,400	750	1,400	0	0	0	1,400
0001	580	5209	5805209OA	E4945	Advertising	1,269	0	0	50	1	0	0	0	1
0001	580	5209	5805209OA	E5101	Office Supplies	7,516	7,523	5,023	4,200	3,122	0	0	0	3,122
0001	580	5209	5805209OA	E5111	Office Furniture And Equipment	1,676	500	500	500	0	0	0	0	0
0001	580	5209	5805209OA	E5121	Data Proccsng Sftwre/Accessres	7,631	6,415	1,545	2,500	0	0	0	0	0
0001	580	5209	5805209OA	E5201	Materials/Supplies Operating	3,070	7,610	2,350	1,800	2,350	0	0	0	2,350
0001	580	5209	5805209OA	E5212	Safety Supplies	0	80	80	35	80	0	0	0	80
0001	580	5209	5805209OA	E5215	Gasoline	24	600	600	84	0	0	0	0	0
0001	580	5209	5805209OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E5248	Clothing & Wearing Apparel	1,916	1,940	1,500	1,350	200	0	0	0	200
0001	580	5209	5805209OA	E5250	Recreation Supplies	1,498	3,000	3,000	1,500	50	0	0	0	50
0001	580	5209	5805209OA	E5401	Books Publicatns & Subscrptns	686	1,800	1,000	425	1,000	0	0	0	1,000
0001	580	5209	5805209OA	E5402	Educational Training Materials	0	300	300	0	300	0	0	0	300
0001	580	5209	5805209OA	E5412	Dues & Memberships	1,235	1,345	550	300	550	0	0	0	550
0001	580	5209	5805209CA	E6405	Data Processing Equipment	8,550	6,400	6,400	6,400	0	0	0	0	0
TOTAL IN UNIT: 5209 Administration-Support Services						515,557	766,724	379,837	373,797	386,265	0	0	0	386,265
UNIT: 5221 Maintenance														
0001	580	5221	5805221PA	E1201REG	1201 Regular	10,150,369	11,731,190	11,731,190	11,300,109	12,047,627	0	0	0	12,047,627
0001	580	5221	5805221PA	E1203REG	1203 Regular	5,629	16,397	16,397	17,863	18,803	0	0	0	18,803
0001	580	5221	5805221PA	E1301REG	1301 Regular	70,810	103,549	103,549	111,642	102,394	0	0	0	102,394
0001	580	5221	5805221PA	E1401REG	1401 Regular	591,290	456,953	456,953	471,471	495,044	0	0	0	495,044
0001	580	5221	5805221PA	E1501REG	1501 Regular	5,048	8,690	8,690	5,199	5,452	0	0	0	5,452
0001	580	5221	5805221PA	E1504REG	1504 Regular	112,365	118,873	118,873	115,736	121,354	0	0	0	121,354
0001	580	5221	5805221PA	E2101	Fica-Taxes	660,765	770,455	770,455	745,365	793,022	0	0	0	793,022
0001	580	5221	5805221PA	E2105	Fica Medicare	154,683	180,176	180,176	174,319	185,465	0	0	0	185,465
0001	580	5221	5805221PA	E2201	Retirement Contributions-Frs	904,811	1,201,272	1,201,272	1,161,260	1,242,444	0	0	0	1,242,444
0001	580	5221	5805221PA	E2301	Insurance-Life & Health	2,296,114	2,591,862	2,591,862	2,621,472	2,910,720	0	0	0	2,910,720
0001	580	5221	5805221PA	E2401	Workers Compensation	760,964	694,397	694,397	694,397	625,702	0	0	0	625,702
0001	580	5221	5805221OA	E3070	Operating Expense-Charge Off	-53,345	-35,342	-35,342	-38,786	-39,672	0	0	0	-39,672
0001	580	5221	5805221OA	E3401	Other Contractual Services *	988,093	559,000	529,000	1,209,000	544,000	0	0	0	544,000
0001	580	5221	5805221OA	E3403	Custodial Or Janitorial Srvc	41,430	65,000	65,000	65,000	65,000	0	0	0	65,000
0001	580	5221	5805221OA	E3404	Temp Serv/Contracted Salaries	952	10,000	10,000	5,000	7,250	0	0	0	7,250
0001	580	5221	5805221OA	E3405	Security Services	0	125	125	5,000	1,500	0	0	0	1,500
0001	580	5221	5805221OA	E3416	Data Processing-Outside	3,335	2,640	2,640	2,640	0	0	0	0	0
0001	580	5221	5805221OA	E3421	Contractual Service-Training	0	1,500	1,500	3,000	3,000	0	0	0	3,000
0001	580	5221	5805221OA	E4001REG	4001 Regular	3,343	4,500	4,500	4,750	5,250	0	0	0	5,250
0001	580	5221	5805221OA	E4007	Travel-Mileage	0	25	25	25	25	0	0	0	25
0001	580	5221	5805221OA	E4205	Postage	569	725	725	725	850	0	0	0	850

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5221	5805221OA	E4301	Utilities/Electric	1,288,113	1,318,140	1,318,140	1,351,348	1,391,888	0	0	1,391,888
0001	580	5221	5805221OA	E4304	Utilities/Water	427,613	477,500	477,500	474,000	488,220	0	0	488,220
0001	580	5221	5805221OA	E4310	Utilities/Waste Disposal	513,689	584,225	584,225	637,449	638,000	0	0	638,000
0001	580	5221	5805221OA	E4401	Rent	52,136	50,000	50,000	70,240	50,000	0	0	50,000
0001	580	5221	5805221OA	E4405	Rent-Other Equipment	1,316	2,500	2,500	2,500	2,000	0	0	2,000
0001	580	5221	5805221OA	E4406	Rent-Office Equipment	14,094	10,000	10,000	17,945	18,000	0	0	18,000
0001	580	5221	5805221OA	E4418	Rental-Pager Services	0	500	500	0	0	0	0	0
0001	580	5221	5805221OA	E4420	Rent-Motor Pool Vehicles	3,253,118	3,801,620	3,801,620	3,587,319	3,015,921	0	0	3,015,921
0001	580	5221	5805221OA	E4502	Casualty Self Ins Premiums	670,000	645,569	645,569	645,569	645,569	0	0	645,569
0001	580	5221	5805221OA	E4603	Rep/Maint-Parts & Supplies	90,515	30,000	30,000	31,825	30,000	0	0	30,000
0001	580	5221	5805221OA	E4605	Maintenance-Grounds	868,362	615,000	615,000	612,900	693,061	0	0	693,061
0001	580	5221	5805221OA	E4607	Repair/Maint-Outside Service	544,677	616,660	616,660	530,000	507,000	0	215,000	722,000
0001	580	5221	5805221OA	E4610	Repair/Maint-Buildings	300,407	278,164	258,164	278,164	285,100	0	0	285,100
0001	580	5221	5805221OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E4620	Rep/Maint-Equipment	74,655	63,500	63,500	72,900	73,000	0	0	73,000
0001	580	5221	5805221OA	E4622	Rep/Maint-Telephone	8	50	50	0	1	0	0	1
0001	580	5221	5805221OA	E4623	Rep/Maint-Radio	36,641	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E4625	Rep/Maint-Motor Pool Vehicles	1,691,661	1,915,500	1,915,500	1,898,520	1,833,300	0	0	1,833,300
0001	580	5221	5805221OA	E4674	Rep/Maint-Dp Equip	1,127	500	500	500	0	0	0	0
0001	580	5221	5805221OA	E4701	Printing & Binding-Outside	128	750	750	150	250	0	0	250
0001	580	5221	5805221OA	E4703	Graphics Charges	8,738	6,250	6,250	6,500	6,599	0	0	6,599
0001	580	5221	5805221OA	E4801	Promotl Activities (Ord 86-19)	200	75	75	0	1	0	0	1
0001	580	5221	5805221OA	E4802REG	4802 Regular	0	5,920	5,680	0	0	0	0	0
0001	580	5221	5805221OA	E4809	Consumer & Trade Shows	0	0	0	0	5,000	0	0	5,000
0001	580	5221	5805221OA	E4901	Oth Curmnt Chrges & Obligions	1,600	2,000	2,000	1,600	1,600	0	0	1,600
0001	580	5221	5805221OA	E4909	Licenses & Permits	1,249	1,250	1,250	1,249	1,250	0	0	1,250
0001	580	5221	5805221OA	E4910	Fines And Penalties	250	25	25	0	25	0	0	25
0001	580	5221	5805221OA	E4940	800 Mhz System R/R Charges	54,758	56,025	56,025	58,775	61,735	0	0	61,735
0001	580	5221	5805221OA	E4941	Registration Fees	5,465	4,000	4,000	4,825	5,400	0	0	5,400
0001	580	5221	5805221OA	E4945	Advertising	30,270	5,000	5,000	1,000	2,750	0	0	2,750
0001	580	5221	5805221OA	E5101	Office Supplies	36,733	23,500	23,500	23,500	35,963	0	0	35,963
0001	580	5221	5805221OA	E5111	Office Furniture And Equipment	92,664	59,545	59,545	59,545	50,000	0	0	50,000
0001	580	5221	5805221OA	E5112	Telephone Equipment/Install	3,910	2,000	2,000	1,900	1,400	0	0	1,400
0001	580	5221	5805221OA	E5113	Radio Equipment/Installation	0	0	0	7,981	1	0	0	1
0001	580	5221	5805221OA	E5121	Data Proccsng Sftwre/Accessres	101,766	12,895	12,895	34,612	0	0	0	0
0001	580	5221	5805221OA	E5201	Materials/Supplies Operating	72,844	66,191	66,191	65,800	62,491	0	0	62,491
0001	580	5221	5805221OA	E5202	Janitorial Supplies	174,418	160,625	160,625	168,569	166,023	0	0	166,023
0001	580	5221	5805221OA	E5206	Fertilizers	66,605	90,125	90,125	73,265	80,050	0	0	80,050
0001	580	5221	5805221OA	E5207	Insecticides & Pesticides	145,950	215,150	215,150	178,000	180,000	0	0	180,000
0001	580	5221	5805221OA	E5209	Farm Garden & Nrsery Supplies	14,747	15,000	15,000	14,900	15,000	0	0	15,000
0001	580	5221	5805221OA	E5212	Safety Supplies	88,720	78,000	78,000	78,000	80,000	0	0	80,000
0001	580	5221	5805221OA	E5215	Gasoline	709,360	925,500	925,500	872,513	770,300	0	0	770,300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5221	5805221OA	E5220	Purchased Water	11,531	3,000	3,000	2,800	3,000	0	0	3,000
0001	580	5221	5805221OA	E5248	Clothing & Wearing Apparel	67,299	80,125	80,125	72,191	82,000	0	0	82,000
0001	580	5221	5805221OA	E5256	Tools & Small Implements	94,447	72,950	72,950	71,300	79,000	0	0	79,000
0001	580	5221	5805221OA	E5261	Stock For Resale	3,439	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E5401	Books Publicatns & Subscrptns	361	475	475	350	500	0	0	500
0001	580	5221	5805221OA	E5412	Dues & Memberships	1,022	1,200	1,200	1,200	1,250	0	0	1,250
0001	580	5221	5805221CA	E6401	Machinery & Equipment	132,314	131,521	131,521	103,472	0	0	0	0
0001	580	5221	5805221CA	E6405	Data Processing Equipment	20,701	14,200	14,200	38,580	0	0	0	0
0001	580	5221	5805221CA	E6412	Radio Equipment	0	0	0	3,669	0	0	0	0
TOTAL IN UNIT: 5221 Maintenance					28,466,846	30,924,712	30,874,472	30,832,612	30,497,878	0	215,000	0	30,712,878
UNIT: 5224 Countywide Improvements													
0001	580	5224	5805224OA	E4611	Rep/Renov-Parks+Recreation	1,736,987	2,547,465	2,547,465	2,547,465	1,777,404	0	0	1,777,404
0001	580	5224	5805224OA	E4612	Rep/Renov-Road+Street	494,726	530,000	530,000	530,000	141,774	0	0	141,774
0001	580	5224	5805224OA	E4613	Rep/Renov-Bridge	0	15,000	15,000	15,000	13,500	0	0	13,500
0001	580	5224	5805224OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	580	5224	5805224CA	E6401	Machinery & Equipment	0	150,000	150,000	150,000	0	0	0	0
TOTAL IN UNIT: 5224 Countywide Improvements					2,231,713	3,242,465	3,242,465	3,242,465	1,932,678	0	0	0	1,932,678
UNIT: 5231 Recreation-Support Services													
0001	580	5231	5805231PA	E1201REG	1201 Regular	348,389	462,354	462,354	443,664	525,108	0	0	525,108
0001	580	5231	5805231PA	E1301REG	1301 Regular	38,412	14,259	14,259	11,376	11,975	0	0	11,975
0001	580	5231	5805231PA	E1401REG	1401 Regular	3,280	2,080	2,080	2,245	2,363	0	0	2,363
0001	580	5231	5805231PA	E1501REG	1501 Regular	7,423	0	0	0	0	0	0	0
0001	580	5231	5805231PA	E2101	Fica-Taxes	22,977	29,676	29,676	28,352	33,446	0	0	33,446
0001	580	5231	5805231PA	E2105	Fica Medicare	5,634	6,937	6,937	6,631	7,822	0	0	7,822
0001	580	5231	5805231PA	E2201	Retirement Contributions-Frs	29,530	45,744	45,744	43,922	51,980	0	0	51,980
0001	580	5231	5805231PA	E2301	Insurance-Life & Health	59,374	69,090	69,090	71,064	90,960	0	0	90,960
0001	580	5231	5805231PA	E2401	Workers Compensation	7,118	4,177	4,177	4,177	4,207	0	0	4,207
0001	580	5231	5805231OA	E3080	Operating Expense-Indirect	52	0	0	1	1	0	0	1
0001	580	5231	5805231OA	E3401	Other Contractual Services *	25,276	65,233	65,233	65,233	58,070	0	0	58,070
0001	580	5231	5805231OA	E3404	Temp Serv/Contracted Salaries	1,094	1,000	1,000	1,000	1,000	0	0	1,000
0001	580	5231	5805231OA	E3416	Data Processing-Outside	0	1	1	1	1	0	0	1
0001	580	5231	5805231OA	E3421	Contractual Service-Training	0	3,500	2,400	3,000	2,250	0	0	2,250
0001	580	5231	5805231OA	E3422	Contractual Services-Recreation	0	300	300	100	500	0	0	500
0001	580	5231	5805231OA	E4001REG	4001 Regular	1,805	2,500	2,500	2,500	2,000	0	0	2,000
0001	580	5231	5805231OA	E4007	Travel-Mileage	532	1,500	1,500	1,500	1,000	0	0	1,000
0001	580	5231	5805231OA	E4101	Communication Services	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4205	Postage	59	750	750	200	75	0	0	75
0001	580	5231	5805231OA	E4301	Utilities/Electric	3,846	4,998	0	0	0	0	0	0
0001	580	5231	5805231OA	E4401	Rent	5,233	4,451	0	1	1	0	0	1
0001	580	5231	5805231OA	E4406	Rent-Office Equipment	12	100	100	100	100	0	0	100
0001	580	5231	5805231OA	E4412	Rent-Storage/Warehouse Space *	4,634	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5231	5805231OA	E4420	Rent-Motor Pool Vehicles	7,186	23,014	23,014	13,296	20,292	0	0	0	20,292
0001	580	5231	5805231OA	E4501	Ins & Surety Bonds Outside *	0	2,831	2,831	2,831	1	0	0	0	1
0001	580	5231	5805231OA	E4502	Casualty Self Ins Premiums	3,114	2,831	2,831	2,831	2,831	0	0	0	2,831
0001	580	5231	5805231OA	E4610	Repair/Maint-Buildings	0	25,000	0	1	0	0	0	0	0
0001	580	5231	5805231OA	E4625	Rep/Maint-Motor Pool Vehicles	5,206	8,250	8,250	5,334	6,000	0	0	0	6,000
0001	580	5231	5805231OA	E4674	Rep/Maint-Dp Equip	0	500	500	500	0	0	0	0	0
0001	580	5231	5805231OA	E4701	Printing & Binding-Outside	177	750	750	500	500	0	0	0	500
0001	580	5231	5805231OA	E4703	Graphics Charges	1,538	1,600	1,600	1,400	1,600	0	0	0	1,600
0001	580	5231	5805231OA	E4802REG	4802 Regular	0	40	20	0	0	0	0	0	0
0001	580	5231	5805231OA	E4809	Consumer & Trade Shows	0	500	500	500	1	0	0	0	1
0001	580	5231	5805231OA	E4901	Oth Currnt Chrges & Obligtions	35	150	150	150	150	0	0	0	150
0001	580	5231	5805231OA	E4941	Registration Fees	1,507	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5231	5805231OA	E4945	Advertising	5,529	1,590	1,590	1,500	1,590	0	0	0	1,590
0001	580	5231	5805231OA	E5101	Office Supplies	5,084	6,386	6,386	5,500	5,396	0	0	0	5,396
0001	580	5231	5805231OA	E5111	Office Furniture And Equipment	396	3,810	3,810	3,810	1,990	0	0	0	1,990
0001	580	5231	5805231OA	E5121	Data Proccssng Sftwre/Accessres	2,522	2,000	2,000	2,000	0	0	0	0	0
0001	580	5231	5805231OA	E5201	Materials/Supplies Operating	97	4,000	4,000	3,000	2,000	0	0	0	2,000
0001	580	5231	5805231OA	E5215	Gasoline	1,315	6,000	6,000	1,786	3,000	0	0	0	3,000
0001	580	5231	5805231OA	E5220	Purchased Water	70	641	641	641	100	0	0	0	100
0001	580	5231	5805231OA	E5248	Clothing & Wearing Apparel	207	300	300	600	967	0	0	0	967
0001	580	5231	5805231OA	E5401	Books Publicatns & Subscrptns	82	500	500	500	600	0	0	0	600
0001	580	5231	5805231OA	E5412	Dues & Memberships	560	1,333	1,333	1,333	850	0	0	0	850
0001	580	5231	5805231CA	E6405	Data Processing Equipment	2,280	6,700	6,700	6,700	0	0	0	0	0
TOTAL IN UNIT: 5231 Recreation-Support Services						601,585	818,376	782,807	740,780	841,727	0	0	0	841,727
UNIT: 5232 Westgate Community Center														
0001	580	5232	5805232PA	E1201REG	1201 Regular	160,786	196,757	196,757	187,704	216,014	0	0	0	216,014
0001	580	5232	5805232PA	E1301REG	1301 Regular	38,651	38,075	38,075	41,709	43,905	0	0	0	43,905
0001	580	5232	5805232PA	E1401REG	1401 Regular	1,970	1,238	1,238	1,367	1,439	0	0	0	1,439
0001	580	5232	5805232PA	E1504REG	1504 Regular	531	600	600	547	574	0	0	0	574
0001	580	5232	5805232PA	E2101	Fica-Taxes	12,156	14,674	14,674	14,342	16,240	0	0	0	16,240
0001	580	5232	5805232PA	E2105	Fica Medicare	2,843	3,432	3,432	3,354	3,798	0	0	0	3,798
0001	580	5232	5805232PA	E2201	Retirement Contributions-Frs	13,387	19,577	19,577	18,623	21,434	0	0	0	21,434
0001	580	5232	5805232PA	E2301	Insurance-Life & Health	36,834	47,376	47,376	47,376	54,576	0	0	0	54,576
0001	580	5232	5805232PA	E2401	Workers Compensation	5,780	4,464	4,464	4,464	4,520	0	0	0	4,520
0001	580	5232	5805232OA	E3080	Operating Expense-Indirect	665	800	800	755	735	0	0	0	735
0001	580	5232	5805232OA	E3401	Other Contractual Services *	0	600	600	255	1	0	0	0	1
0001	580	5232	5805232OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	E3422	Contractual Servics-Recreation	1,700	14,000	14,000	13,555	14,000	0	0	0	14,000
0001	580	5232	5805232OA	E4001REG	4001 Regular	1,562	2,500	2,500	2,459	0	0	0	0	0
0001	580	5232	5805232OA	E4007	Travel-Mileage	533	1,400	1,400	990	1,375	0	0	0	1,375
0001	580	5232	5805232OA	E4205	Postage	560	2,204	2,204	724	1,600	0	0	0	1,600

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT 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	E4301	Utilities/Electric	50,820	47,000	47,000	54,952	55,000	0	0	55,000
0001	580	5232	5805232OA	E4304	Utilities/Water	4,591	34,400	34,400	4,625	5,400	0	0	5,400
0001	580	5232	5805232OA	E4310	Utilities/Waste Disposal	4,150	4,150	4,150	4,743	4,750	0	0	4,750
0001	580	5232	5805232OA	E4401	Rent	977	1,200	1,200	1,189	700	0	0	700
0001	580	5232	5805232OA	E4406	Rent-Office Equipment	2,911	3,500	3,500	3,144	3,200	0	0	3,200
0001	580	5232	5805232OA	E4420	Rent-Motor Pool Vehicles	4,404	18,528	18,528	18,528	34,512	0	0	34,512
0001	580	5232	5805232OA	E4502	Casualty Self Ins Premiums	1,856	1,415	1,415	1,415	1,415	0	0	1,415
0001	580	5232	5805232OA	E4605	Maintenance-Grounds	0	300	300	50	1	0	0	1
0001	580	5232	5805232OA	E4607	Repair/Maint-Outside Service	3,089	717	717	690	717	0	0	717
0001	580	5232	5805232OA	E4610	Repair/Maint-Buildings	0	5,500	5,500	2,700	882	0	0	882
0001	580	5232	5805232OA	E4620	Rep/Maint-Equipment	138	900	900	150	0	0	0	0
0001	580	5232	5805232OA	E4625	Rep/Maint-Motor Pool Vehicles	5,143	7,000	7,000	6,171	7,000	0	0	7,000
0001	580	5232	5805232OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0
0001	580	5232	5805232OA	E4703	Graphics Charges	636	2,000	2,000	1,185	500	0	0	500
0001	580	5232	5805232OA	E4801	Promotl Activities (Ord 86-19)	0	350	350	259	1	0	0	1
0001	580	5232	5805232OA	E4901	Oth Currnt Chrges & Obligions	245	0	0	250	250	0	0	250
0001	580	5232	5805232OA	E4941	Registration Fees	1,211	3,000	3,000	1,275	492	0	0	492
0001	580	5232	5805232OA	E4945	Advertising	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	E5101	Office Supplies	2,032	2,000	2,000	2,200	1,435	0	0	1,435
0001	580	5232	5805232OA	E5111	Office Furniture And Equipment	4,821	1,650	1,650	1,650	340	0	0	340
0001	580	5232	5805232OA	E5121	Data Procssng Sftwre/Accessres	767	1,440	1,440	1,440	0	0	0	0
0001	580	5232	5805232OA	E5201	Materials/Supplies Operating	932	4,500	4,500	3,855	3,900	0	0	3,900
0001	580	5232	5805232OA	E5202	Janitorial Supplies	2,298	2,800	2,800	1,749	2,679	0	0	2,679
0001	580	5232	5805232OA	E5215	Gasoline	830	2,250	2,250	996	2,250	0	0	2,250
0001	580	5232	5805232OA	E5220	Purchased Water	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	E5231	Medical-Surgicl Supplies	0	215	215	213	1	0	0	1
0001	580	5232	5805232OA	E5248	Clothing & Wearing Apparel	667	1,800	1,800	1,766	534	0	0	534
0001	580	5232	5805232OA	E5250	Recreation Supplies	12,565	8,250	8,250	9,249	12,643	0	0	12,643
0001	580	5232	5805232OA	E5256	Tools & Small Implements	0	500	500	50	0	0	0	0
0001	580	5232	5805232OA	E5401	Books Publicatns & Subscrptns	0	100	100	50	0	0	0	0
0001	580	5232	5805232OA	E5412	Dues & Memberships	270	700	700	350	0	0	0	0
0001	580	5232	5805232OA	E6405	Data Processing Equipment	1,499	4,500	4,500	4,500	0	0	0	0
TOTAL IN UNIT: 5232 Westgate Community Center					384,810	508,562	508,562	467,818	518,813	0	0	0	518,813
UNIT: 5233 West Jupiter Community Center													
0001	580	5233	5805233PA	E1201REG	1201 Regular	150,618	184,639	184,639	164,148	205,619	0	0	205,619
0001	580	5233	5805233PA	E1301REG	1301 Regular	29,718	43,835	43,835	45,279	47,662	0	0	47,662
0001	580	5233	5805233PA	E1401REG	1401 Regular	2,831	1,554	1,554	2,683	2,824	0	0	2,824
0001	580	5233	5805233PA	E1504REG	1504 Regular	607	475	475	625	655	0	0	655
0001	580	5233	5805233PA	E2101	Fica-Taxes	11,162	14,291	14,291	13,190	15,919	0	0	15,919
0001	580	5233	5805233PA	E2105	Fica Medicare	2,611	3,342	3,342	3,085	3,723	0	0	3,723
0001	580	5233	5805233PA	E2201	Retirement Contributions-Frs	12,683	18,366	18,366	16,433	20,560	0	0	20,560

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5233	5805233OA	E6405	Data Processing Equipment	4,499	5,000	5,000	5,000	0	0	0	0	0
TOTAL IN UNIT: 5233 West Jupiter Community Center						405,441	522,977	522,977	510,641	551,843	0	0	0	551,843
UNIT: 5234 Coconut Cove Water Park														
0001	580	5234	5805234PA	E1201REG	1201 Regular	181,528	174,808	174,808	148,752	140,313	0	0	0	140,313
0001	580	5234	5805234PA	E1203REG	1203 Regular	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234PA	E1301REG	1301 Regular	371,583	411,647	411,647	435,167	397,569	0	0	0	397,569
0001	580	5234	5805234PA	E1401REG	1401 Regular	3,425	800	800	998	1,050	0	0	0	1,050
0001	580	5234	5805234PA	E1504REG	1504 Regular	788	780	780	811	851	0	0	0	851
0001	580	5234	5805234PA	E2101	Fica-Taxes	34,380	36,458	36,458	36,315	33,467	0	0	0	33,467
0001	580	5234	5805234PA	E2105	Fica Medicare	8,041	8,527	8,527	8,493	7,827	0	0	0	7,827
0001	580	5234	5805234PA	E2201	Retirement Contributions-Frs	14,839	17,297	17,297	14,750	13,935	0	0	0	13,935
0001	580	5234	5805234PA	E2301	Insurance-Life & Health	24,146	39,480	39,480	39,480	36,384	0	0	0	36,384
0001	580	5234	5805234PA	E2401	Workers Compensation	8,961	21,165	21,165	21,165	14,849	0	0	0	14,849
0001	580	5234	5805234OA	E3080	Operating Expense-Indirect	1,212	350	350	200	350	0	0	0	350
0001	580	5234	5805234OA	E3401	Other Contractual Services *	10,178	11,779	11,779	10,479	10,500	0	0	0	10,500
0001	580	5234	5805234OA	E3416	Data Processing-Outside	840	100	100	100	0	0	0	0	0
0001	580	5234	5805234OA	E3421	Contractual Service-Training	255	1	1	150	1	0	0	0	1
0001	580	5234	5805234OA	E3422	Contractual Services-Recreation	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	E4001REG	4001 Regular	1,272	1,000	1,000	975	1,300	0	0	0	1,300
0001	580	5234	5805234OA	E4007	Travel-Mileage	1,096	500	500	364	500	0	0	0	500
0001	580	5234	5805234OA	E4205	Postage	165	250	250	170	200	0	0	0	200
0001	580	5234	5805234OA	E4301	Utilities/Electric	95,860	78,700	78,700	99,333	100,000	0	0	0	100,000
0001	580	5234	5805234OA	E4304	Utilities/Water	9,917	9,500	9,500	10,000	10,500	0	0	0	10,500
0001	580	5234	5805234OA	E4310	Utilities/Waste Disposal	4,572	7,877	7,877	7,538	7,877	0	0	0	7,877
0001	580	5234	5805234OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E4405	Rent-Other Equipment	0	200	200	0	1	0	0	0	1
0001	580	5234	5805234OA	E4406	Rent-Office Equipment	3,091	3,300	3,300	3,302	3,300	0	0	0	3,300
0001	580	5234	5805234OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E4605	Maintenance-Grounds	7,505	1,600	1,600	200	8,000	0	0	0	8,000
0001	580	5234	5805234OA	E4607	Repair/Maint-Outside Service	21,135	23,100	23,100	32,559	23,100	0	0	0	23,100
0001	580	5234	5805234OA	E4610	Repair/Maint-Buildings	2,569	3,500	3,500	100	2,000	0	0	0	2,000
0001	580	5234	5805234OA	E4620	Rep/Maint-Equipment	12,918	13,500	13,500	13,953	13,500	0	0	0	13,500
0001	580	5234	5805234OA	E4625	Rep/Maint-Motor Pool Vehicles	115	0	0	0	500	0	0	0	500
0001	580	5234	5805234OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5234	5805234OA	E4703	Graphics Charges	5,057	4,700	4,700	4,900	5,000	0	0	0	5,000
0001	580	5234	5805234OA	E4801	Promotl Activities (Ord 86-19)	0	425	425	200	250	0	0	0	250
0001	580	5234	5805234OA	E4901	Oth Currnt Chrges & Obligtions	335	35	35	350	350	0	0	0	350
0001	580	5234	5805234OA	E4909	Licenses & Permits	7,029	6,000	6,000	7,000	7,050	0	0	0	7,050
0001	580	5234	5805234OA	E4940	800 Mhz System R/R Charges	0	0	0	0	2,756	0	0	0	2,756
0001	580	5234	5805234OA	E4941	Registration Fees	1,636	250	250	895	1,176	0	0	0	1,176
0001	580	5234	5805234OA	E4945	Advertising	21,471	27,000	27,000	21,500	23,129	0	0	0	23,129

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5234	5805234OA	E4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	E5101	Office Supplies	1,314	2,025	2,025	1,803	1,900	0	0	0	1,900
0001	580	5234	5805234OA	E5111	Office Furniture And Equipment	5,794	6,000	6,000	6,000	5,000	0	0	0	5,000
0001	580	5234	5805234OA	E5113	Radio Equipment/Installation	0	3,000	3,000	0	1	0	0	0	1
0001	580	5234	5805234OA	E5121	Data Proccsng Sftwre/Accessres	1,550	2,635	2,635	2,635	0	0	0	0	0
0001	580	5234	5805234OA	E5201	Materials/Supplies Operating	15,570	20,926	20,926	14,342	15,000	0	0	0	15,000
0001	580	5234	5805234OA	E5202	Janitorial Supplies	44	3,250	3,250	50	200	0	0	0	200
0001	580	5234	5805234OA	E5205	Chemicals & Supplies	39,303	33,000	33,000	40,200	40,573	0	0	0	40,573
0001	580	5234	5805234OA	E5215	Gasoline	699	1,500	1,500	850	1,500	0	0	0	1,500
0001	580	5234	5805234OA	E5220	Purchased Water	22	50	50	56	50	0	0	0	50
0001	580	5234	5805234OA	E5231	Medical-Surgicl Supplies	218	500	500	250	500	0	0	0	500
0001	580	5234	5805234OA	E5242	Food Prep & Serving Supplies	5,550	7,500	7,500	5,625	5,700	0	0	0	5,700
0001	580	5234	5805234OA	E5248	Clothing & Wearing Apparel	12,094	11,000	11,000	12,100	12,000	0	0	0	12,000
0001	580	5234	5805234OA	E5250	Recreation Supplies	0	100	100	0	100	0	0	0	100
0001	580	5234	5805234OA	E5252	Resale-Food	64,730	54,000	54,000	64,900	65,000	0	0	0	65,000
0001	580	5234	5805234OA	E5253	Resale-Beverages	7,840	17,071	17,071	7,900	7,950	0	0	0	7,950
0001	580	5234	5805234OA	E5256	Tools & Small Implements	1,278	1,400	1,400	1,300	1,300	0	0	0	1,300
0001	580	5234	5805234OA	E5401	Books Publicatns & Subscrptns	0	1,225	1,225	150	500	0	0	0	500
0001	580	5234	5805234OA	E5402	Educational Training Materials	2,181	2,150	2,150	2,200	2,250	0	0	0	2,250
0001	580	5234	5805234OA	E5412	Dues & Memberships	778	600	600	850	800	0	0	0	800

TOTAL IN UNIT: 5234 Coconut Cove Water Park 1,014,884 1,072,763 1,072,763 1,081,610 1,027,911 0 0 0 1,027,911

UNIT: 5235 Morikami Museum

0001	580	5235	5805235PA	E1201REG	1201 Regular	703,149	921,235	921,235	866,568	960,118	0	0	0	960,118
0001	580	5235	5805235PA	E1401REG	1401 Regular	16,650	20,111	20,111	17,575	18,500	0	0	0	18,500
0001	580	5235	5805235PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235PA	E1504REG	1504 Regular	1,723	2,549	2,549	1,775	1,861	0	0	0	1,861
0001	580	5235	5805235PA	E2101	Fica-Taxes	43,830	58,521	58,521	54,927	60,790	0	0	0	60,790
0001	580	5235	5805235PA	E2105	Fica Medicare	10,251	13,686	13,686	12,846	14,217	0	0	0	14,217
0001	580	5235	5805235PA	E2201	Retirement Contributions-Frs	60,441	92,721	92,721	87,088	96,579	0	0	0	96,579
0001	580	5235	5805235PA	E2301	Insurance-Life & Health	128,815	221,088	221,088	221,088	245,592	0	0	0	245,592
0001	580	5235	5805235PA	E2401	Workers Compensation	35,359	49,609	49,609	49,609	44,114	0	0	0	44,114
0001	580	5235	5805235OA	E3080	Operating Expense-Indirect	292	2,000	2,000	5,674	2,500	0	0	0	2,500
0001	580	5235	5805235OA	E3161	Audio/Visual Services Ch. 20	0	1,699	1,699	500	600	0	0	0	600
0001	580	5235	5805235OA	E3401	Other Contractual Services *	6,193	42,500	42,500	42,500	20,719	0	0	0	20,719
0001	580	5235	5805235OA	E3405	Security Services	86,638	96,000	96,000	91,200	0	0	0	0	0
0001	580	5235	5805235OA	E3416	Data Processing-Outside	1,534	895	895	895	0	0	0	0	0
0001	580	5235	5805235OA	E3421	Contractual Service-Training	0	1,000	1,000	200	500	0	0	0	500
0001	580	5235	5805235OA	E4001REG	4001 Regular	1,469	3,000	3,000	2,400	3,000	0	0	0	3,000
0001	580	5235	5805235OA	E4007	Travel-Mileage	15	800	800	185	500	0	0	0	500
0001	580	5235	5805235OA	E4101	Communication Services	0	0	0	0	1	0	0	0	1
0001	580	5235	5805235OA	E4205	Postage	17,572	25,000	25,000	24,000	25,000	0	0	0	25,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5235	5805235OA	E4301	Utilities/Electric	121,013	100,000	100,000	126,157	129,942	0	0	129,942
0001	580	5235	5805235OA	E4304	Utilities/Water	8,613	8,500	8,500	9,035	9,306	0	0	9,306
0001	580	5235	5805235OA	E4310	Utilities/Waste Disposal	6,221	7,500	7,500	7,319	7,500	0	0	7,500
0001	580	5235	5805235OA	E4401	Rent	973	1,300	1,300	1,000	1,300	0	0	1,300
0001	580	5235	5805235OA	E4405	Rent-Other Equipment	173	1,000	1,000	500	1,000	0	0	1,000
0001	580	5235	5805235OA	E4406	Rent-Office Equipment	11,792	8,400	8,400	15,500	16,100	0	0	16,100
0001	580	5235	5805235OA	E4412	Rent-Storage/Warehouse Space *	5,459	6,000	6,000	6,108	6,000	0	0	6,000
0001	580	5235	5805235OA	E4420	Rent-Motor Pool Vehicles	37,138	38,472	38,472	38,868	40,620	0	0	40,620
0001	580	5235	5805235OA	E4501	Ins & Surety Bonds Outside *	4,488	5,000	5,000	4,455	5,000	0	0	5,000
0001	580	5235	5805235OA	E4502	Casualty Self Ins Premiums	1,856	1,415	1,415	1,415	1,415	0	0	1,415
0001	580	5235	5805235OA	E4603	Rep/Maint-Parts & Supplies	5	1,150	1,150	500	1,150	0	0	1,150
0001	580	5235	5805235OA	E4605	Maintenance-Grounds	5,031	18,596	18,596	18,596	18,596	0	0	18,596
0001	580	5235	5805235OA	E4607	Repair/Maint-Outside Service	0	250	250	0	0	0	0	0
0001	580	5235	5805235OA	E4610	Repair/Maint-Buildings	23,481	9,110	9,110	18,400	19,110	0	0	19,110
0001	580	5235	5805235OA	E4620	Rep/Maint-Equipment	3,613	3,500	3,500	3,500	3,500	0	0	3,500
0001	580	5235	5805235OA	E4622	Rep/Maint-Telephone	0	3,800	3,800	50	1	0	0	1
0001	580	5235	5805235OA	E4623	Rep/Maint-Radio	0	462	462	0	0	0	0	0
0001	580	5235	5805235OA	E4625	Rep/Maint-Motor Pool Vehicles	16,399	16,000	16,000	15,891	18,500	0	0	18,500
0001	580	5235	5805235OA	E4674	Rep/Maint-Dp Equip	0	500	500	500	0	0	0	0
0001	580	5235	5805235OA	E4701	Printing & Binding-Outside	0	50	50	0	1	0	0	1
0001	580	5235	5805235OA	E4703	Graphics Charges	298	500	500	500	500	0	0	500
0001	580	5235	5805235OA	E4901	Oth Currnt Chrges & Obligions	280	350	350	300	350	0	0	350
0001	580	5235	5805235OA	E4909	Licenses & Permits	0	600	600	540	600	0	0	600
0001	580	5235	5805235OA	E4940	800 Mhz System R/R Charges	0	634	634	212	212	0	0	212
0001	580	5235	5805235OA	E4941	Registration Fees	420	1,000	1,000	500	1,000	0	0	1,000
0001	580	5235	5805235OA	E4945	Advertising	8,992	9,008	9,008	9,008	9,008	0	0	9,008
0001	580	5235	5805235OA	E4956	Interest Prompt Pymt Fs 218.70	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E5101	Office Supplies	8,214	8,301	8,301	8,301	8,301	0	0	8,301
0001	580	5235	5805235OA	E5111	Office Furniture And Equipment	9,372	12,628	12,628	0	8,208	0	0	8,208
0001	580	5235	5805235OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E5121	Data Proccsng Sftwre/Accessres	43,855	5,770	15,770	23,448	0	0	0	0
0001	580	5235	5805235OA	E5201	Materials/Supplies Operating	18,350	25,000	25,000	25,000	25,000	0	0	25,000
0001	580	5235	5805235OA	E5202	Janitorial Supplies	6,727	4,500	4,500	6,000	7,000	0	0	7,000
0001	580	5235	5805235OA	E5206	Fertilizers	840	3,000	3,000	2,000	2,000	0	0	2,000
0001	580	5235	5805235OA	E5207	Insecticides & Pesticides	233	2,000	2,000	2,000	2,000	0	0	2,000
0001	580	5235	5805235OA	E5209	Farm Garden & Nrsery Supplies	0	500	500	500	500	0	0	500
0001	580	5235	5805235OA	E5212	Safety Supplies	0	1,000	1,000	1,000	1,000	0	0	1,000
0001	580	5235	5805235OA	E5215	Gasoline	2,629	4,950	4,950	2,737	4,500	0	0	4,500
0001	580	5235	5805235OA	E5220	Purchased Water	1,214	1,800	1,800	1,300	1,800	0	0	1,800
0001	580	5235	5805235OA	E5231	Medical-Surgicl Supplies	115	400	400	400	150	0	0	150
0001	580	5235	5805235OA	E5248	Clothing & Wearing Apparel	1,071	2,775	2,775	2,000	2,000	0	0	2,000
0001	580	5235	5805235OA	E5256	Tools & Small Implements	800	500	500	500	500	0	0	500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5235	5805235OA	E5401	0	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	580	5235	5805235OA	E5402	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E5412	3,480	2,700	2,700	3,500	3,500	0	0	0	3,500
0001	580	5235	5805235OA	E6401	1,974	0	0	0	0	0	0	0	0
0001	580	5235	5805235CA	E6405	25,698	30,400	20,400	20,400	0	0	0	0	0
TOTAL IN UNIT: 5235 Morikami Museum					1,494,748	1,903,735	1,903,735	1,857,970	1,852,761	0	0	0	1,852,761
UNIT: 5236 Recreation-Programming													
0001	580	5236	5805236PA	E1201REG	695,921	736,800	736,800	681,715	607,721	0	0	0	607,721
0001	580	5236	5805236PA	E1203REG	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236PA	E1301REG	40,302	33,800	33,800	37,132	21,087	0	0	0	21,087
0001	580	5236	5805236PA	E1401REG	2,071	1,044	1,044	765	805	0	0	0	805
0001	580	5236	5805236PA	E1501REG	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236PA	E2101	45,007	47,841	47,841	44,616	39,036	0	0	0	39,036
0001	580	5236	5805236PA	E2105	10,526	11,190	11,190	10,434	9,129	0	0	0	9,129
0001	580	5236	5805236PA	E2201	56,730	73,081	73,081	67,224	59,948	0	0	0	59,948
0001	580	5236	5805236PA	E2301	102,511	121,072	121,072	126,336	109,152	0	0	0	109,152
0001	580	5236	5805236PA	E2401	27,945	14,869	14,869	14,869	14,824	0	0	0	14,824
0001	580	5236	5805236OA	E3080	239	0	0	250	0	0	0	0	0
0001	580	5236	5805236OA	E3401	48	34,000	1,000	34,000	7,352	0	0	0	7,352
0001	580	5236	5805236OA	E3403	0	2,000	2,000	2,000	0	0	0	0	0
0001	580	5236	5805236OA	E3405	14,069	0	0	15,000	0	0	0	0	0
0001	580	5236	5805236OA	E3416	4,360	4,250	4,250	4,250	0	0	0	0	0
0001	580	5236	5805236OA	E3421	0	800	800	798	0	0	0	0	0
0001	580	5236	5805236OA	E3422	0	1,000	1,000	1,000	0	0	0	0	0
0001	580	5236	5805236OA	E3457	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4001REG	3,240	5,350	5,350	3,348	2,000	0	0	0	2,000
0001	580	5236	5805236OA	E4007	1,527	2,190	2,190	1,347	0	0	0	0	0
0001	580	5236	5805236OA	E4205	369	3,931	3,931	990	0	0	0	0	0
0001	580	5236	5805236OA	E4401	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4420	11,856	14,814	14,814	14,532	18,510	0	0	0	18,510
0001	580	5236	5805236OA	E4501	0	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	580	5236	5805236OA	E4502	280,379	12,740	12,740	12,740	12,740	0	0	0	12,740
0001	580	5236	5805236OA	E4607	0	4,000	4,000	3,000	0	0	0	0	0
0001	580	5236	5805236OA	E4610	0	1,000	1,000	1,000	0	0	0	0	0
0001	580	5236	5805236OA	E4620	0	1,220	1,220	1,000	170	0	0	0	170
0001	580	5236	5805236OA	E4625	4,582	5,750	5,750	4,853	5,000	0	0	0	5,000
0001	580	5236	5805236OA	E4674	0	327	327	327	0	0	0	0	0
0001	580	5236	5805236OA	E4701	0	400	400	0	0	0	0	0	0
0001	580	5236	5805236OA	E4703	1,218	2,925	2,925	1,373	0	0	0	0	0
0001	580	5236	5805236OA	E4801	0	1,980	1,980	1,400	0	0	0	0	0
0001	580	5236	5805236OA	E4802REG	0	20	0	20	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5236	5805236OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4901	Oth Currnt Chrges & Obligions	70	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4909	Licenses & Permits	0	1,000	1,000	1,000	0	0	0	0	0
0001	580	5236	5805236OA	E4941	Registration Fees	1,504	1,535	1,535	35	0	0	0	0	0
0001	580	5236	5805236OA	E4945	Advertising	2,988	1,945	1,945	1,000	0	0	0	0	0
0001	580	5236	5805236OA	E5101	Office Supplies	8,444	10,218	10,218	10,307	6,000	0	0	0	6,000
0001	580	5236	5805236OA	E5111	Office Furniture And Equipment	3,113	21,600	21,600	21,100	0	0	0	0	0
0001	580	5236	5805236OA	E5121	Data Proccsng Sftwre/Accessres	1,893	6,050	6,050	6,050	0	0	0	0	0
0001	580	5236	5805236OA	E5201	Materials/Supplies Operating	4,021	6,012	6,012	4,021	1,091	0	0	0	1,091
0001	580	5236	5805236OA	E5202	Janitorial Supplies	82	190	190	1,564	0	0	0	0	0
0001	580	5236	5805236OA	E5215	Gasoline	1,143	3,000	3,000	1,200	2,850	0	0	0	2,850
0001	580	5236	5805236OA	E5220	Purchased Water	0	35	35	35	1	0	0	0	1
0001	580	5236	5805236OA	E5231	Medical-Surgicl Supplies	0	80	80	30	1	0	0	0	1
0001	580	5236	5805236OA	E5248	Clothing & Wearing Apparel	619	844	844	844	0	0	0	0	0
0001	580	5236	5805236OA	E5250	Recreation Supplies	339	1,750	1,750	939	322	0	0	0	322
0001	580	5236	5805236OA	E5256	Tools & Small Implements	265	115	115	315	0	0	0	0	0
0001	580	5236	5805236OA	E5401	Books Publicatns & Subscrptns	646	815	815	828	0	0	0	0	0
0001	580	5236	5805236OA	E5412	Dues & Memberships	1,330	1,200	1,200	1,200	1,330	0	0	0	1,330
0001	580	5236	5805236CA	E6405	Data Processing Equipment	3,000	6,000	6,000	5,998	0	0	0	0	0
TOTAL IN UNIT: 5236 Recreation-Programming						1,332,357	1,202,183	1,169,163	1,144,185	920,469	0	0	0	920,469
UNIT: 5237 Recreation-Aquatics														
0001	580	5237	5805237PA	E1201REG	1201 Regular	3,006,981	3,324,453	3,324,453	3,279,252	3,494,217	0	0	0	3,494,217
0001	580	5237	5805237PA	E1203REG	1203 Regular	98,396	104,017	104,017	108,277	113,976	0	0	0	113,976
0001	580	5237	5805237PA	E1301REG	1301 Regular	106,841	134,596	134,596	140,598	147,998	0	0	0	147,998
0001	580	5237	5805237PA	E1401REG	1401 Regular	184,585	171,156	171,156	175,850	150,891	0	0	0	150,891
0001	580	5237	5805237PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	580	5237	5805237PA	E1504REG	1504 Regular	19,130	22,099	22,099	19,704	20,661	0	0	0	20,661
0001	580	5237	5805237PA	E2101	Fica-Taxes	208,395	232,800	232,800	229,647	242,239	0	0	0	242,239
0001	580	5237	5805237PA	E2105	Fica Medicare	48,807	54,444	54,444	53,708	56,653	0	0	0	56,653
0001	580	5237	5805237PA	E2201	Retirement Contributions-Frs	275,082	354,410	354,410	350,993	372,919	0	0	0	372,919
0001	580	5237	5805237PA	E2301	Insurance-Life & Health	517,461	606,018	606,018	600,096	664,008	0	0	0	664,008
0001	580	5237	5805237PA	E2401	Workers Compensation	211,683	220,214	220,214	220,214	199,198	0	0	0	199,198
0001	580	5237	5805237OA	E3080	Operating Expense-Indirect	3,285	1,000	1,000	3,300	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E3401	Other Contractual Services *	0	1,500	1,500	500	500	0	0	0	500
0001	580	5237	5805237OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	1	0	0	0	1
0001	580	5237	5805237OA	E3421	Contractual Service-Training	4,323	4,000	4,000	2,800	4,000	0	0	0	4,000
0001	580	5237	5805237OA	E3422	Contractual Services-Recreation	0	250	250	0	1	0	0	0	1
0001	580	5237	5805237OA	E4001REG	4001 Regular	3,063	8,000	8,000	11,000	9,450	0	0	0	9,450
0001	580	5237	5805237OA	E4007	Travel-Mileage	5,729	7,250	7,250	6,223	7,250	0	0	0	7,250
0001	580	5237	5805237OA	E4205	Postage	18	50	50	25	50	0	0	0	50
0001	580	5237	5805237OA	E4401	Rent	2,698	150	150	2,607	2,700	0	0	0	2,700

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5239	5805239PA	E1201REG 1201 Regular		131,123	136,270	136,270	118,962	144,012	0	0	0	144,012
0001	580	5239	5805239PA	E1301REG 1301 Regular		48,589	60,830	60,830	66,379	69,873	0	0	0	69,873
0001	580	5239	5805239PA	E1401REG 1401 Regular		3,342	1,000	1,000	3,443	3,610	0	0	0	3,610
0001	580	5239	5805239PA	E1504REG 1504 Regular		58	417	417	59	62	0	0	0	62
0001	580	5239	5805239PA	E2101 Fica-Taxes		11,312	12,308	12,308	11,705	13,485	0	0	0	13,485
0001	580	5239	5805239PA	E2105 Fica Medicare		2,646	2,878	2,878	2,737	3,154	0	0	0	3,154
0001	580	5239	5805239PA	E2201 Retirement Contributions-Frs		11,228	13,567	13,567	12,057	14,577	0	0	0	14,577
0001	580	5239	5805239PA	E2301 Insurance-Life & Health		21,231	31,584	31,584	31,584	36,384	0	0	0	36,384
0001	580	5239	5805239PA	E2401 Workers Compensation		4,813	3,466	3,466	3,466	4,034	0	0	0	4,034
0001	580	5239	5805239OA	E3080 Operating Expense-Indirect		2,107	2,755	2,755	2,555	2,196	0	0	0	2,196
0001	580	5239	5805239OA	E3101 Professional Services		506	1,125	1,125	927	427	0	0	0	427
0001	580	5239	5805239OA	E3401 Other Contractual Services *		1,418	1,083	1,083	1,633	1,753	0	0	0	1,753
0001	580	5239	5805239OA	E3422 Contractual Servics-Recreation		0	947	947	547	550	0	0	0	550
0001	580	5239	5805239OA	E4001REG 4001 Regular		902	1,613	1,613	1,943	994	0	0	0	994
0001	580	5239	5805239OA	E4007 Travel-Mileage		0	243	243	75	359	0	0	0	359
0001	580	5239	5805239OA	E4205 Postage		243	321	321	365	574	0	0	0	574
0001	580	5239	5805239OA	E4301 Utilities/Electric		20,215	17,600	17,600	22,095	22,758	0	0	0	22,758
0001	580	5239	5805239OA	E4304 Utilities/Water		3,831	5,100	5,100	4,100	5,100	0	0	0	5,100
0001	580	5239	5805239OA	E4310 Utilities/Waste Disposal		756	756	756	903	1,000	0	0	0	1,000
0001	580	5239	5805239OA	E4401 Rent		6,304	10,108	10,108	7,972	8,621	0	0	0	8,621
0001	580	5239	5805239OA	E4406 Rent-Office Equipment		2,119	3,941	3,941	3,104	3,978	0	0	0	3,978
0001	580	5239	5805239OA	E4420 Rent-Motor Pool Vehicles		14,039	15,548	15,548	13,548	14,352	0	666	0	15,018
0001	580	5239	5805239OA	E4502 Casualty Self Ins Premiums		14,015	1,415	1,415	1,415	1,415	0	0	0	1,415
0001	580	5239	5805239OA	E4605 Maintenance-Grounds		2,586	4,200	4,200	3,992	3,254	0	0	0	3,254
0001	580	5239	5805239OA	E4607 Repair/Maint-Outside Service		180	825	825	325	456	0	0	0	456
0001	580	5239	5805239OA	E4610 Repair/Maint-Buildings		0	2,635	2,635	846	963	0	0	0	963
0001	580	5239	5805239OA	E4611 Rep/Renov-Parks+Recreation		0	11,220	11,220	8,645	9,347	0	0	0	9,347
0001	580	5239	5805239OA	E4620 Rep/Maint-Equipment		0	235	235	131	146	0	0	0	146
0001	580	5239	5805239OA	E4623 Rep/Maint-Radio		0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	E4625 Rep/Maint-Motor Pool Vehicles		3,416	5,000	5,000	4,100	5,250	0	0	0	5,250
0001	580	5239	5805239OA	E4674 Rep/Maint-Dp Equip		0	200	200	200	0	0	0	0	0
0001	580	5239	5805239OA	E4701 Printing & Binding-Outside		0	238	238	1	1	0	0	0	1
0001	580	5239	5805239OA	E4703 Graphics Charges		3,175	2,217	2,217	4,268	2,687	0	0	0	2,687
0001	580	5239	5805239OA	E4801 Promotl Activities (Ord 86-19)		0	545	545	515	555	0	0	0	555
0001	580	5239	5805239OA	E4901 Oth Currnt Chrges & Obligions		75	75	75	78	78	0	0	0	78
0001	580	5239	5805239OA	E4941 Registration Fees		1,100	630	630	1,342	691	0	0	0	691
0001	580	5239	5805239OA	E4945 Advertising		500	2,240	2,240	1,500	2,240	0	0	0	2,240
0001	580	5239	5805239OA	E5101 Office Supplies		1,367	1,466	1,466	1,505	1,671	0	0	0	1,671
0001	580	5239	5805239OA	E5111 Office Furniture And Equipment		300	951	951	543	158	0	0	0	158
0001	580	5239	5805239OA	E5121 Data Proccsng Sftwre/Accessres		2,419	1,350	1,350	1,550	0	0	0	0	0
0001	580	5239	5805239OA	E5201 Materials/Supplies Operating		23,077	23,359	23,359	23,359	21,800	0	0	0	21,800
0001	580	5239	5805239OA	E5202 Janitorial Supplies		41	488	488	754	783	0	0	0	783

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5239	5805239OA	E5212 Safety Supplies	0	185	185	185	153	0	0	0	153
0001	580	5239	5805239OA	E5215 Gasoline	2,018	2,250	2,250	2,118	3,000	0	0	0	3,000
0001	580	5239	5805239OA	E5231 Medical-Surgicl Supplies	0	105	105	75	254	0	0	0	254
0001	580	5239	5805239OA	E5248 Clothing & Wearing Apparel	1,115	1,734	1,734	2,682	1,200	0	0	0	1,200
0001	580	5239	5805239OA	E5250 Recreation Supplies	4,006	3,375	3,375	4,867	4,128	0	0	0	4,128
0001	580	5239	5805239OA	E5256 Tools & Small Implements	0	720	720	720	586	0	0	0	586
0001	580	5239	5805239OA	E5401 Books Publicatns & Subscrptns	374	274	274	381	0	0	0	0	0
0001	580	5239	5805239OA	E5412 Dues & Memberships	0	233	233	187	0	0	0	0	0
TOTAL IN UNIT: 5239 Okeehetee Nature Center					346,546	391,625	391,625	376,443	412,669	0	666	0	413,335
UNIT: 5240 South County Civic Center													
0001	580	5240	5805240PA	E1201REG 1201 Regular	180,435	216,246	216,246	192,360	206,332	0	0	0	206,332
0001	580	5240	5805240PA	E1401REG 1401 Regular	1,138	10,065	10,065	4,988	5,250	0	0	0	5,250
0001	580	5240	5805240PA	E1504REG 1504 Regular	740	1,423	1,423	762	799	0	0	0	799
0001	580	5240	5805240PA	E2101 Fica-Taxes	11,078	14,119	14,119	12,283	13,168	0	0	0	13,168
0001	580	5240	5805240PA	E2105 Fica Medicare	2,591	3,302	3,302	2,873	3,080	0	0	0	3,080
0001	580	5240	5805240PA	E2201 Retirement Contributions-Frs	14,958	22,291	22,291	19,439	20,888	0	0	0	20,888
0001	580	5240	5805240PA	E2301 Insurance-Life & Health	45,541	63,168	63,168	63,168	63,672	0	0	0	63,672
0001	580	5240	5805240PA	E2401 Workers Compensation	6,243	5,540	5,540	5,540	5,360	0	0	0	5,360
0001	580	5240	5805240OA	E3080 Operating Expense-Indirect	0	500	500	900	500	0	0	0	500
0001	580	5240	5805240OA	E3401 Other Contractual Services *	2,445	1,100	1,100	2,000	2,000	0	0	0	2,000
0001	580	5240	5805240OA	E3416 Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	E3422 Contractual Servics-Recreation	4,948	14,609	14,609	7,000	13,581	0	0	0	13,581
0001	580	5240	5805240OA	E4001REG 4001 Regular	0	50	50	50	50	0	0	0	50
0001	580	5240	5805240OA	E4007 Travel-Mileage	18	300	300	150	150	0	0	0	150
0001	580	5240	5805240OA	E4205 Postage	0	400	400	400	400	0	0	0	400
0001	580	5240	5805240OA	E4301 Utilities/Electric	50,566	47,484	47,484	51,146	52,680	0	0	0	52,680
0001	580	5240	5805240OA	E4304 Utilities/Water	4,685	4,800	4,800	4,725	4,800	0	0	0	4,800
0001	580	5240	5805240OA	E4310 Utilities/Waste Disposal	5,050	5,400	5,400	5,808	5,808	0	0	0	5,808
0001	580	5240	5805240OA	E4401 Rent	0	0	0	0	1	0	0	0	1
0001	580	5240	5805240OA	E4405 Rent-Other Equipment	0	100	100	0	1	0	0	0	1
0001	580	5240	5805240OA	E4406 Rent-Office Equipment	4,480	4,000	4,000	5,283	5,400	0	0	0	5,400
0001	580	5240	5805240OA	E4420 Rent-Motor Pool Vehicles	2,268	2,268	2,268	2,628	2,268	0	0	0	2,268
0001	580	5240	5805240OA	E4502 Casualty Self Ins Premiums	3,709	3,700	3,700	3,700	3,700	0	0	0	3,700
0001	580	5240	5805240OA	E4607 Repair/Maint-Outside Service	12,978	10,000	10,000	12,000	13,000	0	0	0	13,000
0001	580	5240	5805240OA	E4610 Repair/Maint-Buildings	0	5,500	5,500	3,200	5,500	0	0	0	5,500
0001	580	5240	5805240OA	E4620 Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	580	5240	5805240OA	E4622 Rep/Maint-Telephone	0	2,034	2,034	50	1	0	0	0	1
0001	580	5240	5805240OA	E4625 Rep/Maint-Motor Pool Vehicles	618	500	500	495	1,000	0	0	0	1,000
0001	580	5240	5805240OA	E4674 Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5240	5805240OA	E4703 Graphics Charges	252	1,500	1,500	500	1,500	0	0	0	1,500
0001	580	5240	5805240OA	E4901 Oth Curmnt Chrges & Obligions	23	35	35	23	35	0	0	0	35

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5240	58052400A	E4941	Registration Fees	0	100	100	50	100	0	0	0	100
0001	580	5240	58052400A	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	580	5240	58052400A	E5101	Office Supplies	357	900	900	400	901	0	0	0	901
0001	580	5240	58052400A	E5111	Office Furniture And Equipment	170	3,000	3,000	3,000	2,606	0	0	0	2,606
0001	580	5240	58052400A	E5121	Data Proccsng Sftwre/Accessres	364	850	850	850	0	0	0	0	0
0001	580	5240	58052400A	E5201	Materials/Supplies Operating	101	2,891	2,891	500	1,100	0	0	0	1,100
0001	580	5240	58052400A	E5202	Janitorial Supplies	2,860	4,500	4,500	3,000	4,500	0	0	0	4,500
0001	580	5240	58052400A	E5215	Gasoline	0	900	900	75	0	0	0	0	0
0001	580	5240	58052400A	E5220	Purchased Water	174	250	250	300	350	0	0	0	350
0001	580	5240	58052400A	E5231	Medical-Surgicl Supplies	0	100	100	150	150	0	0	0	150
0001	580	5240	58052400A	E5248	Clothing & Wearing Apparel	0	1,500	1,500	500	1,543	0	0	0	1,543
0001	580	5240	58052400A	E5250	Recreation Supplies	0	200	200	50	200	0	0	0	200
0001	580	5240	58052400A	E5256	Tools & Small Implements	0	200	200	75	200	0	0	0	200
TOTAL IN UNIT: 5240 South County Civic Center						358,790	456,125	456,125	410,721	442,674	0	0	0	442,674
UNIT: 5241 Out Of School														
0001	580	5241	5805241PA	E1201REG	1201 Regular	126,372	132,070	132,070	132,641	141,136	0	0	0	141,136
0001	580	5241	5805241PA	E1301REG	1301 Regular	0	5,838	5,838	0	0	0	0	0	0
0001	580	5241	5805241PA	E1401REG	1401 Regular	192	384	384	0	0	0	0	0	0
0001	580	5241	5805241PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241PA	E2101	Fica-Taxes	7,701	8,574	8,574	8,224	8,750	0	0	0	8,750
0001	580	5241	5805241PA	E2105	Fica Medicare	1,801	2,005	2,005	1,923	2,046	0	0	0	2,046
0001	580	5241	5805241PA	E2201	Retirement Contributions-Frs	10,597	13,138	13,138	13,065	13,902	0	0	0	13,902
0001	580	5241	5805241PA	E2301	Insurance-Life & Health	23,010	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	580	5241	5805241PA	E2401	Workers Compensation	5,859	2,951	2,951	2,951	3,127	0	0	0	3,127
0001	580	5241	5805241OA	E3080	Operating Expense-Indirect	315	100	100	345	1	0	0	0	1
0001	580	5241	5805241OA	E3401	Other Contractual Services *	5	0	0	252	252	0	0	0	252
0001	580	5241	5805241OA	E3416	Data Processing-Outside	0	1,000	1,000	1,000	0	0	0	0	0
0001	580	5241	5805241OA	E3421	Contractual Service-Training	650	2,354	2,354	1,499	2,000	0	0	0	2,000
0001	580	5241	5805241OA	E3422	Contractual Services-Recreation	1,450	2,000	2,000	1,494	2,000	0	0	0	2,000
0001	580	5241	5805241OA	E4001REG	4001 Regular	866	2,500	2,500	2,802	0	0	0	0	0
0001	580	5241	5805241OA	E4007	Travel-Mileage	485	850	850	595	695	0	0	0	695
0001	580	5241	5805241OA	E4205	Postage	800	1,000	1,000	794	800	0	0	0	800
0001	580	5241	5805241OA	E4401	Rent	0	900	900	1,410	1,400	0	0	0	1,400
0001	580	5241	5805241OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E4502	Casualty Self Ins Premiums	363	300	300	300	300	0	0	0	300
0001	580	5241	5805241OA	E4674	Rep/Maint-Dp Equip	0	300	300	50	150	0	0	0	150
0001	580	5241	5805241OA	E4703	Graphics Charges	1,120	750	750	6,334	2,555	0	0	0	2,555
0001	580	5241	5805241OA	E4801	Promotl Activities (Ord 86-19)	122	0	0	25	50	0	0	0	50
0001	580	5241	5805241OA	E4811	Promotional Items	708	600	600	1,705	1,811	0	0	0	1,811
0001	580	5241	5805241OA	E4901	Oth Currnt Chrges & Obligtions	23	0	0	0	1	0	0	0	1
0001	580	5241	5805241OA	E4941	Registration Fees	395	500	500	899	998	0	0	0	998

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5241	5805241OA	E4945	Advertising	0	2,500	2,500	750	1,449	0	0	0	1,449
0001	580	5241	5805241OA	E5101	Office Supplies	1,667	2,200	2,200	2,076	2,295	0	0	0	2,295
0001	580	5241	5805241OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	580	5241	5805241OA	E5121	Data Proccsng Sftwre/Accessres	3,088	1,025	1,025	1,025	0	0	0	0	0
0001	580	5241	5805241OA	E5201	Materials/Supplies Operating	4,807	4,500	4,500	2,499	3,138	0	0	0	3,138
0001	580	5241	5805241OA	E5215	Gasoline	175	450	450	260	450	0	0	0	450
0001	580	5241	5805241OA	E5231	Medical-Surgicl Supplies	0	125	125	75	97	0	0	0	97
0001	580	5241	5805241OA	E5248	Clothing & Wearing Apparel	625	600	600	605	749	0	0	0	749
0001	580	5241	5805241OA	E5250	Recreation Supplies	4,380	3,000	3,000	1,499	3,247	0	0	0	3,247
0001	580	5241	5805241OA	E5256	Tools & Small Implements	1,969	4,000	4,000	996	1,889	0	0	0	1,889
0001	580	5241	5805241OA	E5401	Books Publicatns & Subscrptns	560	500	500	451	465	0	0	0	465
0001	580	5241	5805241OA	E5412	Dues & Memberships	570	500	500	449	536	0	0	0	536
0001	580	5241	5805241CA	E6405	Data Processing Equipment	3,499	0	0	0	0	0	0	0	0
0001	580	5241	5805241GA	E8101	Contributions Othr Govtl Agency	340,000	350,000	350,000	350,000	288,000	0	0	0	288,000
TOTAL IN UNIT: 5241 Out Of School						544,174	571,202	571,202	562,681	511,578	0	0	0	511,578
UNIT: 5242 Daggerwing Nature Center														
0001	580	5242	5805242PA	E1201REG	1201 Regular	86,225	99,139	99,139	106,770	110,759	0	0	0	110,759
0001	580	5242	5805242PA	E1301REG	1301 Regular	13,367	19,022	19,022	18,627	19,608	0	0	0	19,608
0001	580	5242	5805242PA	E1401REG	1401 Regular	623	0	0	0	0	0	0	0	0
0001	580	5242	5805242PA	E1504REG	1504 Regular	24	360	360	24	26	0	0	0	26
0001	580	5242	5805242PA	E2101	Fica-Taxes	5,947	7,348	7,348	7,776	8,084	0	0	0	8,084
0001	580	5242	5805242PA	E2105	Fica Medicare	1,391	1,719	1,719	1,819	1,891	0	0	0	1,891
0001	580	5242	5805242PA	E2201	Retirement Contributions-Frs	7,322	9,865	9,865	10,517	10,909	0	0	0	10,909
0001	580	5242	5805242PA	E2301	Insurance-Life & Health	27,827	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	580	5242	5805242PA	E2401	Workers Compensation	1,603	1,628	1,628	1,628	3,165	0	0	0	3,165
0001	580	5242	5805242OA	E3080	Operating Expense-Indirect	0	775	775	500	775	0	0	0	775
0001	580	5242	5805242OA	E3101	Professional Services	118	976	976	877	578	0	0	0	578
0001	580	5242	5805242OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	E3401	Other Contractual Services *	285	1,459	1,459	800	898	0	0	0	898
0001	580	5242	5805242OA	E3403	Custodial Or Janitorial Srvc	50	675	675	822	886	0	0	0	886
0001	580	5242	5805242OA	E3422	Contractual Servics-Recreation	0	475	475	214	215	0	0	0	215
0001	580	5242	5805242OA	E4001REG	4001 Regular	8	689	689	250	0	0	0	0	0
0001	580	5242	5805242OA	E4007	Travel-Mileage	295	257	257	532	550	0	0	0	550
0001	580	5242	5805242OA	E4205	Postage	1,144	1,359	1,359	1,546	1,094	0	0	0	1,094
0001	580	5242	5805242OA	E4301	Utilities/Electric	9,106	7,200	7,200	10,256	10,564	0	0	0	10,564
0001	580	5242	5805242OA	E4304	Utilities/Water	1,648	1,700	1,700	1,690	1,700	0	0	0	1,700
0001	580	5242	5805242OA	E4310	Utilities/Waste Disposal	0	252	252	0	1	0	0	0	1
0001	580	5242	5805242OA	E4401	Rent	1,369	2,975	2,975	1,478	1,745	0	0	0	1,745
0001	580	5242	5805242OA	E4406	Rent-Office Equipment	1,852	2,045	2,045	1,715	1,935	0	0	0	1,935
0001	580	5242	5805242OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	500	0	0	0	500
0001	580	5242	5805242OA	E4420	Rent-Motor Pool Vehicles	13,338	12,708	12,708	12,708	13,782	0	0	0	13,782

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5242	5805242OA	E4502	Casualty Self Ins Premiums	363	2,831	2,831	2,831	2,831	0	0	2,831
0001	580	5242	5805242OA	E4605	Maintenance-Grounds	186	2,121	2,121	1,886	1,972	0	0	1,972
0001	580	5242	5805242OA	E4607	Repair/Maint-Outside Service	240	1,237	1,237	894	795	0	0	795
0001	580	5242	5805242OA	E4610	Repair/Maint-Buildings	30	1,246	1,246	871	772	0	0	772
0001	580	5242	5805242OA	E4620	Rep/Maint-Equipment	1,174	875	875	1,458	1,359	0	0	1,359
0001	580	5242	5805242OA	E4625	Rep/Maint-Motor Pool Vehicles	3,228	3,000	3,000	3,551	3,500	0	0	3,500
0001	580	5242	5805242OA	E4674	Rep/Maint-Dp Equip	0	200	200	186	0	0	0	0
0001	580	5242	5805242OA	E4701	Printing & Binding-Outside	0	862	862	981	500	0	0	500
0001	580	5242	5805242OA	E4703	Graphics Charges	3,291	3,578	3,578	3,594	1,500	0	0	1,500
0001	580	5242	5805242OA	E4801	Promotl Activities (Ord 86-19)	0	999	999	450	999	0	0	999
0001	580	5242	5805242OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	E4901	Oth Currnt Chrges & Obligtions	203	0	0	225	250	0	0	250
0001	580	5242	5805242OA	E4909	Licenses & Permits	50	215	215	50	100	0	0	100
0001	580	5242	5805242OA	E4941	Registration Fees	20	776	776	485	0	0	0	0
0001	580	5242	5805242OA	E4945	Advertising	838	4,125	4,125	2,797	1,550	0	0	1,550
0001	580	5242	5805242OA	E5101	Office Supplies	1,735	2,778	2,778	1,980	1,251	0	0	1,251
0001	580	5242	5805242OA	E5111	Office Furniture And Equipment	383	945	945	0	4,234	0	0	4,234
0001	580	5242	5805242OA	E5121	Data Proccsng Sftwre/Accessres	2,526	1,000	1,000	2,626	0	0	0	0
0001	580	5242	5805242OA	E5201	Materials/Supplies Operating	14,641	19,999	19,999	17,994	12,446	0	0	12,446
0001	580	5242	5805242OA	E5202	Janitorial Supplies	248	1,148	1,148	1,258	959	0	0	959
0001	580	5242	5805242OA	E5212	Safety Supplies	80	79	79	197	98	0	0	98
0001	580	5242	5805242OA	E5215	Gasoline	2,573	3,000	3,000	2,322	3,750	0	0	3,750
0001	580	5242	5805242OA	E5220	Purchased Water	326	435	435	347	349	0	0	349
0001	580	5242	5805242OA	E5231	Medical-Surgicl Supplies	0	77	77	145	46	0	0	46
0001	580	5242	5805242OA	E5248	Clothing & Wearing Apparel	1,012	1,800	1,800	1,798	650	0	0	650
0001	580	5242	5805242OA	E5250	Recreation Supplies	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	E5256	Tools & Small Implements	0	126	126	90	91	0	0	91
0001	580	5242	5805242OA	E5401	Books Publicatns & Subscrptns	2,092	1,545	1,545	2,193	448	0	0	448
0001	580	5242	5805242OA	E5412	Dues & Memberships	330	626	626	559	0	0	0	0
0001	580	5242	5805242CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5242 Daggerwing Nature Center					209,111	251,937	251,937	256,005	257,403	0	0	0	257,403
UNIT: 5243 Summer Camp													
0001	580	5243	5805243PA	E1201REG	1201 Regular	50	0	0	0	0	0	0	0
0001	580	5243	5805243PA	E1203REG	1203 Regular	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	E1301REG	1301 Regular	159,388	213,442	213,442	215,025	221,962	0	0	221,962
0001	580	5243	5805243OA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	E2101	Fica-Taxes	9,885	13,233	13,233	13,332	13,762	0	0	13,762
0001	580	5243	5805243PA	E2105	Fica Medicare	2,312	3,095	3,095	3,118	3,218	0	0	3,218
0001	580	5243	5805243PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E3080	Operating Expense-Indirect	30	149	149	149	149	0	0	149
0001	580	5243	5805243OA	E3421	Contractual Service-Training	0	1,105	1,105	1,105	1,105	0	0	1,105

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5243	5805243OA	E3422	Contractual Services-Recreation	13,005	19,525	19,525	14,526	18,526	0	0	0	18,526
0001	580	5243	5805243OA	E4205	Postage	245	1,585	1,585	500	500	0	0	0	500
0001	580	5243	5805243OA	E4401	Rent	39,640	46,390	46,390	48,779	49,000	0	0	0	49,000
0001	580	5243	5805243OA	E4703	Graphics Charges	2,931	1,695	1,695	3,278	4,975	0	0	0	4,975
0001	580	5243	5805243OA	E4801	Promotl Activities (Ord 86-19)	410	565	565	565	565	0	0	0	565
0001	580	5243	5805243OA	E4901	Oth Currnt Chrges & Obligtions	253	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E4945	Advertising	0	735	735	250	500	0	0	0	500
0001	580	5243	5805243OA	E5101	Office Supplies	688	2,375	2,375	995	1,000	0	0	0	1,000
0001	580	5243	5805243OA	E5121	Data Proccsng Sftwre/Accessres	411	710	710	710	0	0	0	0	0
0001	580	5243	5805243OA	E5201	Materials/Supplies Operating	42,060	40,005	40,005	44,705	45,539	0	0	0	45,539
0001	580	5243	5805243OA	E5202	Janitorial Supplies	51	504	504	295	504	0	0	0	504
0001	580	5243	5805243OA	E5215	Gasoline	208	3,000	3,000	250	750	0	0	0	750
0001	580	5243	5805243OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E5231	Medical-Surgicl Supplies	109	750	750	600	750	0	0	0	750
0001	580	5243	5805243OA	E5248	Clothing & Wearing Apparel	9,561	15,775	15,775	12,775	10,445	0	0	0	10,445
0001	580	5243	5805243OA	E5250	Recreation Supplies	22,348	38,575	38,575	33,000	32,931	0	0	0	32,931
0001	580	5243	5805243OA	E5401	Books Publicatns & Subscrptns	0	305	305	100	305	0	0	0	305
0001	580	5243	5805243OA	E5412	Dues & Memberships	0	400	400	250	2,000	0	0	0	2,000
TOTAL IN UNIT: 5243 Summer Camp						303,585	403,918	403,918	394,307	408,486	0	0	0	408,486
UNIT: 5251 Calypso Bay Water Park														
0001	580	5251	5805251PA	E1201REG	1201 Regular	116,399	124,372	124,372	103,765	130,511	0	0	0	130,511
0001	580	5251	5805251PA	E1203REG	1203 Regular	951	0	0	0	0	0	0	0	0
0001	580	5251	5805251PA	E1301REG	1301 Regular	390,382	395,267	395,267	416,291	378,254	0	0	0	378,254
0001	580	5251	5805251PA	E1401REG	1401 Regular	2,293	500	500	2,195	2,310	0	0	0	2,310
0001	580	5251	5805251PA	E2101	Fica-Taxes	31,533	32,249	32,249	32,380	31,687	0	0	0	31,687
0001	580	5251	5805251PA	E2105	Fica Medicare	7,374	7,542	7,542	7,573	7,411	0	0	0	7,411
0001	580	5251	5805251PA	E2201	Retirement Contributions-Frs	9,356	12,300	12,300	10,437	13,106	0	0	0	13,106
0001	580	5251	5805251PA	E2301	Insurance-Life & Health	22,577	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	580	5251	5805251PA	E2401	Workers Compensation	6,872	16,941	16,941	16,941	8,260	0	0	0	8,260
0001	580	5251	5805251OA	E3080	Operating Expense-Indirect	826	50	50	500	250	0	0	0	250
0001	580	5251	5805251OA	E3401	Other Contractual Services *	16,559	5,000	5,000	14,900	17,000	0	0	0	17,000
0001	580	5251	5805251OA	E3416	Data Processing-Outside	840	800	800	800	0	0	0	0	0
0001	580	5251	5805251OA	E3422	Contractual Services-Recreation	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E4001REG	4001 Regular	170	1,500	1,500	250	500	0	0	0	500
0001	580	5251	5805251OA	E4007	Travel-Mileage	620	450	450	642	650	0	0	0	650
0001	580	5251	5805251OA	E4205	Postage	202	300	300	156	200	0	0	0	200
0001	580	5251	5805251OA	E4301	Utilities/Electric	80,808	69,989	69,989	81,000	82,000	0	0	0	82,000
0001	580	5251	5805251OA	E4304	Utilities/Water	36,610	37,492	37,492	36,700	37,492	0	0	0	37,492
0001	580	5251	5805251OA	E4308	Utilities/Gas	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4310	Utilities/Waste Disposal	11,548	8,186	8,186	12,437	13,000	0	0	0	13,000
0001	580	5251	5805251OA	E4401	Rent	0	100	100	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5251	5805251OA	E4406	Rent-Office Equipment	2,588	3,000	3,000	3,032	3,032	0	0	0	3,032
0001	580	5251	5805251OA	E4418	Rental-Pager Services	0	1	1	0	0	0	0	0	0
0001	580	5251	5805251OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4502	Casualty Self Ins Premiums	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5251	5805251OA	E4601	Repair & Maintenance	0	800	800	85	250	0	0	0	250
0001	580	5251	5805251OA	E4607	Repair/Maint-Outside Service	17,408	12,000	12,000	13,792	14,000	0	0	0	14,000
0001	580	5251	5805251OA	E4610	Repair/Maint-Buildings	400	9,000	9,000	500	1	0	0	0	1
0001	580	5251	5805251OA	E4620	Rep/Maint-Equipment	24,040	10,000	10,000	17,900	10,000	0	0	0	10,000
0001	580	5251	5805251OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	500	0	0	0	500
0001	580	5251	5805251OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5251	5805251OA	E4703	Graphics Charges	6,056	1,800	1,800	5,700	5,000	0	0	0	5,000
0001	580	5251	5805251OA	E4801	Promotl Activities (Ord 86-19)	0	400	400	50	100	0	0	0	100
0001	580	5251	5805251OA	E4901	Oth Currnt Chrges & Obligions	295	95	95	420	450	0	0	0	450
0001	580	5251	5805251OA	E4909	Licenses & Permits	8,631	4,800	4,800	7,900	8,500	0	0	0	8,500
0001	580	5251	5805251OA	E4940	800 Mhz System R/R Charges	0	0	0	0	2,756	0	0	0	2,756
0001	580	5251	5805251OA	E4941	Registration Fees	0	350	350	0	1	0	0	0	1
0001	580	5251	5805251OA	E4945	Advertising	20,091	23,000	23,000	21,000	20,000	0	0	0	20,000
0001	580	5251	5805251OA	E5101	Office Supplies	3,514	2,500	2,500	2,900	3,000	0	0	0	3,000
0001	580	5251	5805251OA	E5111	Office Furniture And Equipment	7,513	5,000	5,000	5,000	6,000	0	0	0	6,000
0001	580	5251	5805251OA	E5113	Radio Equipment/Installation	0	100	100	0	1	0	0	0	1
0001	580	5251	5805251OA	E5121	Data Proccsng Sftwre/Accessres	931	1,575	1,575	1,575	0	0	0	0	0
0001	580	5251	5805251OA	E5201	Materials/Supplies Operating	17,859	18,004	18,004	17,950	17,000	0	0	0	17,000
0001	580	5251	5805251OA	E5202	Janitorial Supplies	116	1,743	1,743	150	250	0	0	0	250
0001	580	5251	5805251OA	E5205	Chemicals & Supplies	35,494	46,360	46,360	36,000	35,500	0	0	0	35,500
0001	580	5251	5805251OA	E5215	Gasoline	60	300	300	75	750	0	0	0	750
0001	580	5251	5805251OA	E5231	Medical-Surgicl Supplies	381	800	800	400	450	0	0	0	450
0001	580	5251	5805251OA	E5242	Food Prep & Serving Supplies	1,495	3,000	3,000	2,875	2,429	0	0	0	2,429
0001	580	5251	5805251OA	E5248	Clothing & Wearing Apparel	9,765	9,800	9,800	9,800	9,800	0	0	0	9,800
0001	580	5251	5805251OA	E5252	Resale-Food	50,141	46,000	46,000	50,190	51,277	0	0	0	51,277
0001	580	5251	5805251OA	E5253	Resale-Beverages	12,399	15,546	15,546	13,300	13,500	0	0	0	13,500
0001	580	5251	5805251OA	E5256	Tools & Small Implements	12	200	200	25	1	0	0	0	1
0001	580	5251	5805251OA	E5401	Books Publicatns & Subscrptns	12	1,000	1,000	1,652	900	0	0	0	900
0001	580	5251	5805251OA	E5402	Educational Training Materials	0	1,000	1,000	1,230	900	0	0	0	900
0001	580	5251	5805251OA	E5412	Dues & Memberships	338	750	750	750	750	0	0	0	750
TOTAL IN UNIT: 5251 Calypso Bay Water Park						955,459	957,851	957,851	977,106	959,019	0	0	0	959,019
UNIT: 5252 West Boynton Recreational Fac														
0001	580	5252	5805252PA	E1201REG	1201 Regular	201,906	238,384	238,384	243,279	257,665	0	0	0	257,665
0001	580	5252	5805252PA	E1301REG	1301 Regular	31,538	44,357	44,357	47,970	50,495	0	0	0	50,495
0001	580	5252	5805252PA	E1401REG	1401 Regular	3,176	1,006	1,006	1,048	1,100	0	0	0	1,100
0001	580	5252	5805252PA	E1504REG	1504 Regular	815	790	790	839	880	0	0	0	880
0001	580	5252	5805252PA	E2101	Fica-Taxes	14,252	17,641	17,641	18,174	19,229	0	0	0	19,229

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5252	5805252PA	E2105 Fica Medicare	3,333	4,126	4,126	4,250	4,497	0	0	0	4,497
0001	580	5252	5805252PA	E2201 Retirement Contributions-Frs	17,057	23,720	23,720	24,066	25,499	0	0	0	25,499
0001	580	5252	5805252PA	E2301 Insurance-Life & Health	32,779	55,272	55,272	55,272	63,672	0	0	0	63,672
0001	580	5252	5805252PA	E2401 Workers Compensation	6,916	3,784	3,784	3,784	5,227	0	0	0	5,227
0001	580	5252	5805252OA	E3080 Operating Expense-Indirect	467	200	200	400	567	0	0	0	567
0001	580	5252	5805252OA	E3401 Other Contractual Services *	142	200	200	140	150	0	0	0	150
0001	580	5252	5805252OA	E3416 Data Processing-Outside	0	600	600	600	0	0	0	0	0
0001	580	5252	5805252OA	E3422 Contractual Services-Recreation	65,171	70,000	70,000	73,000	75,860	0	0	0	75,860
0001	580	5252	5805252OA	E4001REG 4001 Regular	184	2,500	2,500	2,000	395	0	0	0	395
0001	580	5252	5805252OA	E4007 Travel-Mileage	623	1,500	1,500	1,000	997	0	0	0	997
0001	580	5252	5805252OA	E4205 Postage	574	1,500	1,500	1,500	1,295	0	0	0	1,295
0001	580	5252	5805252OA	E4301 Utilities/Electric	38,477	39,016	39,016	39,875	41,071	0	0	0	41,071
0001	580	5252	5805252OA	E4304 Utilities/Water	2,375	2,668	2,668	2,425	2,668	0	0	0	2,668
0001	580	5252	5805252OA	E4310 Utilities/Waste Disposal	1,088	1,288	1,288	1,240	1,288	0	0	0	1,288
0001	580	5252	5805252OA	E4401 Rent	885	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	580	5252	5805252OA	E4406 Rent-Office Equipment	3,840	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	580	5252	5805252OA	E4420 Rent-Motor Pool Vehicles	5,874	25,086	25,086	25,170	32,232	0	0	0	32,232
0001	580	5252	5805252OA	E4607 Repair/Maint-Outside Service	330	400	400	400	600	0	0	0	600
0001	580	5252	5805252OA	E4610 Repair/Maint-Buildings	4,841	2,000	2,000	1,895	1,985	0	0	0	1,985
0001	580	5252	5805252OA	E4620 Rep/Maint-Equipment	0	2,500	2,500	500	1	0	0	0	1
0001	580	5252	5805252OA	E4625 Rep/Maint-Motor Pool Vehicles	6,682	3,500	3,500	5,982	6,000	0	0	0	6,000
0001	580	5252	5805252OA	E4674 Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5252	5805252OA	E4703 Graphics Charges	1,270	5,974	5,974	4,683	367	0	0	0	367
0001	580	5252	5805252OA	E4801 Promotl Activities (Ord 86-19)	0	400	400	0	1	0	0	0	1
0001	580	5252	5805252OA	E4901 Oth Curmnt Chrges & Obligions	242	200	200	200	1	0	0	0	1
0001	580	5252	5805252OA	E4909 Licenses & Permits	0	200	200	0	1	0	0	0	1
0001	580	5252	5805252OA	E4941 Registration Fees	227	1,800	1,800	1,200	700	0	0	0	700
0001	580	5252	5805252OA	E4945 Advertising	35	0	0	0	1	0	0	0	1
0001	580	5252	5805252OA	E5101 Office Supplies	4,239	6,000	6,000	5,865	4,000	0	0	0	4,000
0001	580	5252	5805252OA	E5111 Office Furniture And Equipment	264	950	950	950	900	0	0	0	900
0001	580	5252	5805252OA	E5121 Data Proccsng Sftwre/Accessres	766	1,300	1,300	1,300	0	0	0	0	0
0001	580	5252	5805252OA	E5201 Materials/Supplies Operating	2,382	3,800	3,800	2,798	2,300	0	0	0	2,300
0001	580	5252	5805252OA	E5202 Janitorial Supplies	920	1,500	1,500	1,167	1,198	0	0	0	1,198
0001	580	5252	5805252OA	E5215 Gasoline	577	1,500	1,500	899	1,500	0	0	0	1,500
0001	580	5252	5805252OA	E5231 Medical-Surgicl Supplies	49	75	75	50	50	0	0	0	50
0001	580	5252	5805252OA	E5248 Clothing & Wearing Apparel	1,701	1,500	1,500	1,500	1,000	0	0	0	1,000
0001	580	5252	5805252OA	E5250 Recreation Supplies	30,499	29,950	29,950	29,500	25,192	0	0	0	25,192
0001	580	5252	5805252OA	E5256 Tools & Small Implements	0	250	250	0	0	0	0	0	0
0001	580	5252	5805252OA	E5401 Books Publicatns & Subscrptns	0	200	200	0	0	0	0	0	0
0001	580	5252	5805252OA	E5412 Dues & Memberships	240	500	500	250	0	0	0	0	0
0001	580	5252	5805252CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252CA	E6405 Data Processing Equipment	0	6,000	6,000	6,000	0	0	0	0	0

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5252 West Boynton Recreational Fac					486,736	610,837	610,837	616,871	636,084	0	0	0	636,084
UNIT: 5254 Coconut Cove Recreation Center													
0001	580	5254	5805254PA	E1201REG 1201 Regular	71,090	127,722	127,722	71,084	99,264	0	0	0	99,264
0001	580	5254	5805254PA	E1203REG 1203 Regular	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E1401REG 1401 Regular	418	598	598	618	650	0	0	0	650
0001	580	5254	5805254PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E2101 Fica-Taxes	4,324	7,919	7,919	4,445	6,195	0	0	0	6,195
0001	580	5254	5805254PA	E2105 Fica Medicare	1,011	1,861	1,861	1,040	1,449	0	0	0	1,449
0001	580	5254	5805254PA	E2201 Retirement Contributions-Frs	5,944	12,640	12,640	7,063	9,848	0	0	0	9,848
0001	580	5254	5805254PA	E2301 Insurance-Life & Health	16,731	23,688	23,688	31,584	27,288	0	0	0	27,288
0001	580	5254	5805254PA	E2401 Workers Compensation	1,576	4,291	4,291	4,291	3,825	0	0	0	3,825
0001	580	5254	5805254OA	E3080 Operating Expense-Indirect	0	50	50	0	50	0	0	0	50
0001	580	5254	5805254OA	E3401 Other Contractual Services *	325	1	1	0	1	0	0	0	1
0001	580	5254	5805254OA	E3422 Contractual Services-Recreation	6,265	29,819	29,819	16,509	20,819	0	0	0	20,819
0001	580	5254	5805254OA	E4001REG 4001 Regular	27	500	500	50	250	0	0	0	250
0001	580	5254	5805254OA	E4007 Travel-Mileage	454	250	250	500	500	0	0	0	500
0001	580	5254	5805254OA	E4205 Postage	119	250	250	156	250	0	0	0	250
0001	580	5254	5805254OA	E4301 Utilities/Electric	42,382	45,200	45,200	43,000	45,200	0	0	0	45,200
0001	580	5254	5805254OA	E4304 Utilities/Water	358	2,600	2,600	1,800	2,600	0	0	0	2,600
0001	580	5254	5805254OA	E4310 Utilities/Waste Disposal	3,500	3,780	3,780	4,913	5,200	0	0	0	5,200
0001	580	5254	5805254OA	E4406 Rent-Office Equipment	111	3,500	3,500	125	150	0	0	0	150
0001	580	5254	5805254OA	E4607 Repair/Maint-Outside Service	8,507	8,708	8,708	7,560	8,708	0	0	0	8,708
0001	580	5254	5805254OA	E4610 Repair/Maint-Buildings	1,596	3,500	3,500	1,700	3,500	0	0	0	3,500
0001	580	5254	5805254OA	E4620 Rep/Maint-Equipment	351	800	800	425	800	0	0	0	800
0001	580	5254	5805254OA	E4622 Rep/Maint-Telephone	0	50	50	0	1	0	0	0	1
0001	580	5254	5805254OA	E4674 Rep/Maint-Dp Equip	0	200	200	600	300	0	0	0	300
0001	580	5254	5805254OA	E4703 Graphics Charges	2,345	2,000	2,000	2,350	2,400	0	0	0	2,400
0001	580	5254	5805254OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	580	5254	5805254OA	E4901 Oth Currnt Chrges & Obligions	115	200	200	138	150	0	0	0	150
0001	580	5254	5805254OA	E4909 Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	580	5254	5805254OA	E4941 Registration Fees	31	1	1	225	250	0	0	0	250
0001	580	5254	5805254OA	E4945 Advertising	0	1,500	1,500	250	1,500	0	0	0	1,500
0001	580	5254	5805254OA	E4946 Advertising Including Legal	0	1	1	0	0	0	0	0	0
0001	580	5254	5805254OA	E5101 Office Supplies	1,850	1,100	1,100	0	2,000	0	0	0	2,000
0001	580	5254	5805254OA	E5111 Office Furniture And Equipment	358	1,500	1,500	0	938	0	0	0	938
0001	580	5254	5805254OA	E5121 Data Proccsng Sftwre/Accessres	0	725	725	725	0	0	0	0	0
0001	580	5254	5805254OA	E5201 Materials/Supplies Operating	4,174	3,000	3,000	4,200	4,715	0	0	0	4,715
0001	580	5254	5805254OA	E5202 Janitorial Supplies	0	750	750	75	250	0	0	0	250
0001	580	5254	5805254OA	E5220 Purchased Water	164	200	200	175	200	0	0	0	200
0001	580	5254	5805254OA	E5248 Clothing & Wearing Apparel	1,474	750	750	1,490	1,600	0	0	0	1,600

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5254	5805254OA	E5250	Recreation Supplies	1,659	2,000	2,000	1,700	2,000	0	0	0	2,000
0001	580	5254	5805254OA	E5256	Tools & Small Implements	0	500	500	75	250	0	0	0	250
0001	580	5254	5805254OA	E5401	Books Publicatns & Subscrptns	52	1	1	50	75	0	0	0	75
0001	580	5254	5805254OA	E5412	Dues & Memberships	270	1	1	275	275	0	0	0	275
TOTAL IN UNIT: 5254 Coconut Cove Recreation Center						177,581	292,158	292,158	209,191	253,453	0	0	0	253,453
UNIT: 5255 Jim Brandon Equestrian Center														
0001	580	5255	5805255PA	E1201REG	1201 Regular	133,564	213,752	213,752	220,606	240,796	0	0	0	240,796
0001	580	5255	5805255PA	E1301REG	1301 Regular	10,280	10,300	10,300	11,702	12,318	0	0	0	12,318
0001	580	5255	5805255PA	E1401REG	1401 Regular	1,934	0	0	4,128	8,265	0	0	0	8,265
0001	580	5255	5805255PA	E1504REG	1504 Regular	1,654	500	500	1,703	1,736	0	0	0	1,736
0001	580	5255	5805255PA	E2101	Fica-Taxes	8,884	13,920	13,920	14,765	16,313	0	0	0	16,313
0001	580	5255	5805255PA	E2105	Fica Medicare	2,078	3,258	3,258	3,453	3,815	0	0	0	3,815
0001	580	5255	5805255PA	E2201	Retirement Contributions-Frs	11,514	21,244	21,244	22,136	24,615	0	0	0	24,615
0001	580	5255	5805255PA	E2301	Insurance-Life & Health	33,986	45,402	45,402	47,376	54,576	0	0	0	54,576
0001	580	5255	5805255PA	E2401	Workers Compensation	161	104	104	104	110	0	0	0	110
0001	580	5255	5805255OA	E3080	Operating Expense-Indirect	3,295	1,459	1,459	1,575	880	0	0	0	880
0001	580	5255	5805255OA	E3401	Other Contractual Services *	655	2,275	2,275	2,537	1,556	0	0	0	1,556
0001	580	5255	5805255OA	E3403	Custodial Or Janitorial Srvces	1,450	22,000	22,000	17,500	19,000	0	0	0	19,000
0001	580	5255	5805255OA	E3405	Security Services	1,100	7,108	7,108	3,500	7,580	0	8,000	0	15,580
0001	580	5255	5805255OA	E3416	Data Processing-Outside	0	66	66	66	0	0	0	0	0
0001	580	5255	5805255OA	E3421	Contractual Service-Training	0	1,750	1,750	500	750	0	0	0	750
0001	580	5255	5805255OA	E4001REG	4001 Regular	414	2,483	2,483	1,200	1,000	0	0	0	1,000
0001	580	5255	5805255OA	E4007	Travel-Mileage	0	650	650	350	247	0	0	0	247
0001	580	5255	5805255OA	E4205	Postage	78	2,296	2,296	1,380	1,600	0	0	0	1,600
0001	580	5255	5805255OA	E4301	Utilities/Electric	35,078	72,000	72,000	69,475	72,000	0	0	0	72,000
0001	580	5255	5805255OA	E4304	Utilities/Water	10,723	24,000	24,000	17,095	24,000	0	0	0	24,000
0001	580	5255	5805255OA	E4310	Utilities/Waste Disposal	13,673	50,000	50,000	26,000	50,000	0	0	0	50,000
0001	580	5255	5805255OA	E4401	Rent	1,973	0	0	300	0	0	0	0	0
0001	580	5255	5805255OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4420	Rent-Motor Pool Vehicles	64,353	70,128	70,128	74,028	74,028	0	0	0	74,028
0001	580	5255	5805255OA	E4603	Rep/Maint-Parts & Supplies	0	5,400	5,400	5,400	3,466	0	0	0	3,466
0001	580	5255	5805255OA	E4607	Repair/Maint-Outside Service	6,073	2,864	2,864	5,955	5,625	0	0	0	5,625
0001	580	5255	5805255OA	E4610	Repair/Maint-Buildings	0	2,365	2,365	10,624	8,385	0	0	0	8,385
0001	580	5255	5805255OA	E4620	Rep/Maint-Equipment	5,415	2,247	2,247	2,247	2,247	0	0	0	2,247
0001	580	5255	5805255OA	E4622	Rep/Maint-Telephone	0	150	150	150	210	0	0	0	210
0001	580	5255	5805255OA	E4623	Rep/Maint-Radio	705	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4625	Rep/Maint-Motor Pool Vehicles	15,542	7,500	7,500	16,319	25,000	0	0	0	25,000
0001	580	5255	5805255OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5255	5805255OA	E4701	Printing & Binding-Outside	0	850	850	20	1	0	0	0	1
0001	580	5255	5805255OA	E4703	Graphics Charges	2,739	1,010	1,010	5,461	500	0	0	0	500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5255	5805255OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4802REG	4802 Regular	0	20	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4811	Promotional Items	0	2,468	2,468	1,700	120	0	0	0	120
0001	580	5255	5805255OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	455	455	0	0	0	455
0001	580	5255	5805255OA	E4909	Licenses & Permits	0	200	200	0	0	0	0	0	0
0001	580	5255	5805255OA	E4940	800 Mhz System R/R Charges	1,809	1,057	1,057	1,057	1,057	0	0	0	1,057
0001	580	5255	5805255OA	E4941	Registration Fees	0	325	325	100	1	0	0	0	1
0001	580	5255	5805255OA	E4945	Advertising	0	468	468	765	1,369	0	0	0	1,369
0001	580	5255	5805255OA	E5101	Office Supplies	2,437	2,225	2,225	2,855	1,490	0	0	0	1,490
0001	580	5255	5805255OA	E5111	Office Furniture And Equipment	6,010	1,150	1,150	2,310	750	0	0	0	750
0001	580	5255	5805255OA	E5121	Data Proccsng Sftwre/Accessres	1,718	1,650	1,650	1,650	0	0	0	0	0
0001	580	5255	5805255OA	E5201	Materials/Supplies Operating	22,500	71,617	71,617	57,491	43,243	0	0	0	43,243
0001	580	5255	5805255OA	E5202	Janitorial Supplies	0	1,482	1,482	1,482	1,482	0	0	0	1,482
0001	580	5255	5805255OA	E5209	Farm Garden & Nrsery Supplies	0	2,455	2,455	1,200	1,455	0	0	0	1,455
0001	580	5255	5805255OA	E5212	Safety Supplies	0	2,265	2,265	100	266	0	0	0	266
0001	580	5255	5805255OA	E5215	Gasoline	1,481	3,000	3,000	6,890	12,000	0	0	0	12,000
0001	580	5255	5805255OA	E5220	Purchased Water	109	300	300	1,255	1,110	0	0	0	1,110
0001	580	5255	5805255OA	E5231	Medical-Surgicl Supplies	55	2,243	2,243	155	155	0	0	0	155
0001	580	5255	5805255OA	E5248	Clothing & Wearing Apparel	3,894	1,550	1,550	1,495	2,240	0	0	0	2,240
0001	580	5255	5805255OA	E5250	Recreation Supplies	0	0	0	1,558	7,948	0	0	0	7,948
0001	580	5255	5805255OA	E5256	Tools & Small Implements	37	1,475	1,475	1,395	1,245	0	0	0	1,245
0001	580	5255	5805255OA	E5401	Books Publicatns & Subscrptns	0	480	480	480	0	0	0	0	0
0001	580	5255	5805255OA	E5412	Dues & Memberships	0	400	400	200	0	0	0	0	0
0001	580	5255	5805255CA	E6401	Machinery & Equipment	25,766	0	0	0	0	0	0	0	0
0001	580	5255	5805255CA	E6405	Data Processing Equipment	3,956	1,500	1,500	1,500	0	0	0	0	0
TOTAL IN UNIT: 5255 Jim Brandon Equestrian Center						437,093	685,611	685,591	673,948	737,005	0	8,000	0	745,005
UNIT: 5256 Green Cay Nature Center														
0001	580	5256	5805256PA	E1201REG	1201 Regular	121,967	150,658	150,658	146,304	173,112	0	0	0	173,112
0001	580	5256	5805256PA	E1301REG	1301 Regular	7,035	11,330	11,330	12,338	12,987	0	0	0	12,987
0001	580	5256	5805256PA	E1401REG	1401 Regular	119	0	0	0	0	0	0	0	0
0001	580	5256	5805256PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256PA	E2101	Fica-Taxes	7,898	10,044	10,044	9,071	10,733	0	0	0	10,733
0001	580	5256	5805256PA	E2105	Fica Medicare	1,847	2,353	2,353	2,121	2,510	0	0	0	2,510
0001	580	5256	5805256PA	E2201	Retirement Contributions-Frs	10,226	14,962	14,962	14,411	17,052	0	0	0	17,052
0001	580	5256	5805256PA	E2301	Insurance-Life & Health	25,017	37,506	37,506	39,480	45,480	0	0	0	45,480
0001	580	5256	5805256PA	E2401	Workers Compensation	1,490	934	934	934	1,000	0	0	0	1,000
0001	580	5256	5805256OA	E3080	Operating Expense-Indirect	202	958	958	684	700	0	0	0	700
0001	580	5256	5805256OA	E3401	Other Contractual Services *	488	838	838	504	987	0	0	0	987
0001	580	5256	5805256OA	E3403	Custodial Or Janitorial Srvcres	3,964	12,000	12,000	6,937	7,000	0	0	0	7,000
0001	580	5256	5805256OA	E3404	Temp Serv/Contracted Salaries	0	325	325	275	325	0	0	0	325
0001	580	5256	5805256OA	E3405	Security Services	0	0	0	1	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5256	5805256OA	E3422	Contractual Services-Recreation	0	1,275	1,275	605	1,050	0	0	0	1,050
0001	580	5256	5805256OA	E4001REG	4001 Regular	86	925	925	1,095	1,095	0	0	0	1,095
0001	580	5256	5805256OA	E4007	Travel-Mileage	372	295	295	358	537	0	0	0	537
0001	580	5256	5805256OA	E4205	Postage	0	390	390	485	785	0	0	0	785
0001	580	5256	5805256OA	E4301	Utilities/Electric	14,943	24,000	24,000	25,175	25,930	0	0	0	25,930
0001	580	5256	5805256OA	E4304	Utilities/Water	1,604	5,100	5,100	2,458	5,100	0	0	0	5,100
0001	580	5256	5805256OA	E4310	Utilities/Waste Disposal	0	1,000	1,000	6,408	6,408	0	0	0	6,408
0001	580	5256	5805256OA	E4401	Rent	286	175	175	285	285	0	0	0	285
0001	580	5256	5805256OA	E4405	Rent-Other Equipment	0	325	325	325	325	0	0	0	325
0001	580	5256	5805256OA	E4406	Rent-Office Equipment	2,158	2,575	2,575	2,338	2,575	0	0	0	2,575
0001	580	5256	5805256OA	E4420	Rent-Motor Pool Vehicles	6,408	6,408	6,408	6,408	6,408	0	0	0	6,408
0001	580	5256	5805256OA	E4603	Rep/Maint-Parts & Supplies	642	1,261	1,261	989	978	0	0	0	978
0001	580	5256	5805256OA	E4605	Maintenance-Grounds	202	575	575	575	448	0	0	0	448
0001	580	5256	5805256OA	E4607	Repair/Maint-Outside Service	220	1,195	1,195	1,075	1,075	0	0	0	1,075
0001	580	5256	5805256OA	E4610	Repair/Maint-Buildings	30	995	995	375	567	0	0	0	567
0001	580	5256	5805256OA	E4620	Rep/Maint-Equipment	544	1,075	1,075	972	1,245	0	0	0	1,245
0001	580	5256	5805256OA	E4625	Rep/Maint-Motor Pool Vehicles	1,250	1,000	1,000	1,313	1,500	0	0	0	1,500
0001	580	5256	5805256OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5256	5805256OA	E4701	Printing & Binding-Outside	0	1,008	1,008	275	275	0	0	0	275
0001	580	5256	5805256OA	E4703	Graphics Charges	4,777	5,534	5,534	7,215	8,765	0	0	0	8,765
0001	580	5256	5805256OA	E4801	Promotl Activities (Ord 86-19)	1,253	2,855	2,855	2,855	3,591	0	0	0	3,591
0001	580	5256	5805256OA	E4802REG	4802 Regular	0	20	0	0	0	0	0	0	0
0001	580	5256	5805256OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	E4909	Licenses & Permits	0	75	75	100	100	0	0	0	100
0001	580	5256	5805256OA	E4941	Registration Fees	85	900	900	838	926	0	0	0	926
0001	580	5256	5805256OA	E4945	Advertising	0	1,015	1,015	1,015	1,125	0	0	0	1,125
0001	580	5256	5805256OA	E5101	Office Supplies	1,557	2,745	2,745	2,438	1,808	0	0	0	1,808
0001	580	5256	5805256OA	E5111	Office Furniture And Equipment	1,393	925	925	953	0	0	0	0	0
0001	580	5256	5805256OA	E5121	Data Proccsng Sftwre/Accessres	1,623	1,895	1,895	1,895	0	0	0	0	0
0001	580	5256	5805256OA	E5201	Materials/Supplies Operating	10,204	27,935	27,935	19,394	23,724	0	0	0	23,724
0001	580	5256	5805256OA	E5202	Janitorial Supplies	1,413	2,275	2,275	2,837	1,275	0	0	0	1,275
0001	580	5256	5805256OA	E5212	Safety Supplies	20	325	325	105	85	0	0	0	85
0001	580	5256	5805256OA	E5215	Gasoline	178	1,500	1,500	500	1,500	0	0	0	1,500
0001	580	5256	5805256OA	E5231	Medical-Surgicl Supplies	11	225	225	75	225	0	0	0	225
0001	580	5256	5805256OA	E5248	Clothing & Wearing Apparel	866	1,075	1,075	1,075	337	0	0	0	337
0001	580	5256	5805256OA	E5256	Tools & Small Implements	172	348	348	105	175	0	0	0	175
0001	580	5256	5805256OA	E5401	Books Publicatns & Subscrptns	1,208	638	638	625	0	0	0	0	0
0001	580	5256	5805256OA	E5412	Dues & Memberships	165	375	375	320	0	0	0	0	0
0001	580	5256	5805256OA	E6405	Data Processing Equipment	2,700	1,500	1,500	1,500	0	0	0	0	0
TOTAL IN UNIT: 5256 Green Cay Nature Center						236,623	343,845	343,825	328,619	372,109	0	0	0	372,109

UNIT: 5259 John Prince Golf Learning Center

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5259	5805259PA	E1201REG 1201 Regular	30,003	218,978	218,978	167,953	248,641	0	0	0	248,641
0001	580	5259	5805259PA	E1301REG 1301 Regular	0	10,300	10,300	11,115	11,700	0	0	0	11,700
0001	580	5259	5805259PA	E1401REG 1401 Regular	1,767	0	0	1,842	1,939	0	0	0	1,939
0001	580	5259	5805259PA	E2101 Fica-Taxes	1,958	14,212	14,212	11,216	16,261	0	0	0	16,261
0001	580	5259	5805259PA	E2105 Fica Medicare	458	3,321	3,321	2,623	3,803	0	0	0	3,803
0001	580	5259	5805259PA	E2201 Retirement Contributions-Frs	3,005	21,567	21,567	16,725	24,702	0	0	0	24,702
0001	580	5259	5805259PA	E2301 Insurance-Life & Health	3,491	29,610	29,610	31,584	36,384	0	0	0	36,384
0001	580	5259	5805259OA	E3080 Operating Expense-Indirect	452	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E3401 Other Contractual Services *	657	3,000	3,000	0	7,500	0	0	0	7,500
0001	580	5259	5805259OA	E3416 Data Processing-Outside	0	300	300	0	300	0	0	0	300
0001	580	5259	5805259OA	E3422 Contractual Services-Recreation	0	25,000	25,000	27,000	25,000	0	0	0	25,000
0001	580	5259	5805259OA	E4001REG 4001 Regular	13	0	0	0	1	0	0	0	1
0001	580	5259	5805259OA	E4007 Travel-Mileage	29	1,000	1,000	750	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E4101 Communication Services	3,285	5,000	5,000	3,750	5,000	0	0	0	5,000
0001	580	5259	5805259OA	E4104 Comm/Commercial-Toll	0	1,000	1,000	750	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E4205 Postage	0	1,000	1,000	750	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E4301 Utilities/Electric	4,294	20,000	20,000	15,000	20,000	0	0	0	20,000
0001	580	5259	5805259OA	E4304 Utilities/Water	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5259	5805259OA	E4310 Utilities/Waste Disposal	1,194	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5259	5805259OA	E4605 Maintenance-Grounds	8,112	100,000	100,000	47,680	47,680	0	0	0	47,680
0001	580	5259	5805259OA	E4611 Rep/Renov-Parks+Recreation	1,000	5,000	5,000	3,750	1,800	0	0	0	1,800
0001	580	5259	5805259OA	E4620 Rep/Maint-Equipment	1,702	2,000	2,000	1,500	3,850	0	0	0	3,850
0001	580	5259	5805259OA	E4622 Rep/Maint-Telephone	0	500	500	375	500	0	0	0	500
0001	580	5259	5805259OA	E4701 Printing & Binding-Outside	840	2,000	2,000	1,800	2,000	0	0	0	2,000
0001	580	5259	5805259OA	E4703 Graphics Charges	70	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5259	5805259OA	E4802REG 4802 Regular	0	20	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4902 Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4909 Licenses & Permits	0	300	300	300	300	0	0	0	300
0001	580	5259	5805259OA	E4945 Advertising	0	20,000	20,000	15,000	20,000	0	0	0	20,000
0001	580	5259	5805259OA	E5101 Office Supplies	1,170	2,000	2,000	1,800	2,000	0	0	0	2,000
0001	580	5259	5805259OA	E5111 Office Furniture And Equipment	766	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E5121 Data Proccsng Sftwre/Accessres	20,626	0	0	8,068	0	0	0	0	0
0001	580	5259	5805259OA	E5201 Materials/Supplies Operating	39,092	26,000	26,000	26,000	26,577	0	0	0	26,577
0001	580	5259	5805259OA	E5202 Janitorial Supplies	0	1,000	1,000	1,000	0	0	0	0	0
0001	580	5259	5805259OA	E5205 Chemicals & Supplies	44	0	0	16,150	16,150	0	0	0	16,150
0001	580	5259	5805259OA	E5206 Fertilizers	0	0	0	29,812	29,812	0	0	0	29,812
0001	580	5259	5805259OA	E5207 Insecticides & Pesticides	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E5215 Gasoline	703	0	0	2,603	4,500	0	0	0	4,500
0001	580	5259	5805259OA	E5216 Oil & Lubricants	0	0	0	400	400	0	0	0	400
0001	580	5259	5805259OA	E5231 Medical-Surgicl Supplies	0	50	50	100	150	0	0	0	150
0001	580	5259	5805259OA	E5248 Clothing & Wearing Apparel	1,836	2,000	2,000	1,500	180	0	0	0	180

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5259	5805259OA	E5256	Tools & Small Implements	8,147	500	500	500	2,100	0	0	0	2,100
0001	580	5259	5805259OA	E5412	Dues & Memberships	0	0	0	0	50	0	0	0	50
0001	580	5259	5805259CA	E6401	Machinery & Equipment	99,733	0	0	0	0	0	0	0	0
0001	580	5259	5805259CA	E6405	Data Processing Equipment	0	2,200	2,200	2,200	0	0	0	0	0
TOTAL IN UNIT: 5259 John Prince Golf Learning Center						234,447	523,858	523,838	457,596	568,280	0	0	0	568,280
UNIT: 5261 Aquatics-Countywide Improvements														
0001	580	5261	5805261PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
0001	580	5261	5805261PA	E1203REG	1203 Regular	0	0	0	0	0	0	0	0	0
0001	580	5261	5805261PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	580	5261	5805261PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	580	5261	5805261PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	580	5261	5805261PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	580	5261	5805261PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	580	5261	5805261OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	241,067	0	0	0	241,067
TOTAL IN UNIT: 5261 Aquatics-Countywide Improvements						0	0	0	0	241,067	0	0	0	241,067
UNIT: 5302 Lake Lytal Pool														
0001	580	5302	5805302PA	E1201REG	1201 Regular	193,381	211,939	211,939	184,950	214,802	0	0	0	214,802
0001	580	5302	5805302PA	E1203REG	1203 Regular	11,579	5,622	5,622	6,097	6,418	0	0	0	6,418
0001	580	5302	5805302PA	E1301REG	1301 Regular	172,777	169,451	169,451	183,779	164,570	0	0	0	164,570
0001	580	5302	5805302PA	E1401REG	1401 Regular	1,747	2,753	2,753	1,520	1,600	0	0	0	1,600
0001	580	5302	5805302PA	E1504REG	1504 Regular	1,575	1,638	1,638	1,622	1,701	0	0	0	1,701
0001	580	5302	5805302PA	E2101	Fica-Taxes	23,446	24,267	24,267	23,056	23,726	0	0	0	23,726
0001	580	5302	5805302PA	E2105	Fica Medicare	5,483	5,675	5,675	5,392	5,549	0	0	0	5,549
0001	580	5302	5805302PA	E2201	Retirement Contributions-Frs	16,749	21,701	21,701	18,968	22,028	0	0	0	22,028
0001	580	5302	5805302PA	E2301	Insurance-Life & Health	37,335	55,272	55,272	55,272	63,672	0	0	0	63,672
0001	580	5302	5805302PA	E2401	Workers Compensation	12,198	21,941	21,941	21,941	21,515	0	0	0	21,515
0001	580	5302	5805302OA	E3080	Operating Expense-Indirect	294	200	200	400	438	0	0	0	438
0001	580	5302	5805302OA	E3422	Contractual Servics-Recreation	51,558	69,800	69,800	66,960	76,500	0	0	0	76,500
0001	580	5302	5805302OA	E4001REG	4001 Regular	0	500	500	100	100	0	0	0	100
0001	580	5302	5805302OA	E4007	Travel-Mileage	215	200	200	250	250	0	0	0	250
0001	580	5302	5805302OA	E4205	Postage	0	25	25	15	15	0	0	0	15
0001	580	5302	5805302OA	E4301	Utilities/Electric	37,883	43,000	43,000	40,000	43,000	0	0	0	43,000
0001	580	5302	5805302OA	E4304	Utilities/Water	18,192	14,336	14,336	18,425	18,978	0	0	0	18,978
0001	580	5302	5805302OA	E4310	Utilities/Waste Disposal	4,538	4,538	4,538	5,738	5,738	0	0	0	5,738
0001	580	5302	5805302OA	E4406	Rent-Office Equipment	1,555	1,200	1,200	2,917	1,850	0	0	0	1,850
0001	580	5302	5805302OA	E4605	Maintenance-Grounds	959	300	300	500	750	0	0	0	750
0001	580	5302	5805302OA	E4607	Repair/Maint-Outside Service	5,045	5,000	5,000	4,295	5,200	0	0	0	5,200
0001	580	5302	5805302OA	E4610	Repair/Maint-Buildings	28	1,000	1,000	200	200	0	0	0	200
0001	580	5302	5805302OA	E4620	Rep/Maint-Equipment	10,254	3,500	3,500	8,500	9,000	0	0	0	9,000
0001	580	5302	5805302OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5302	5805302OA	E4703	Graphics Charges	0	200	200	300	300	0	0	0	300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5302	5805302OA	E4801	Promotl Activities (Ord 86-19)	0	100	100	0	1	0	0	0	1
0001	580	5302	5805302OA	E4901	Oth Currnt Chrges & Obligions	301	0	0	322	350	0	0	0	350
0001	580	5302	5805302OA	E4909	Licenses & Permits	552	450	450	3,300	600	0	0	0	600
0001	580	5302	5805302OA	E4941	Registration Fees	229	150	150	175	300	0	0	0	300
0001	580	5302	5805302OA	E4942	Tuition-Reimbursement	0	200	200	0	1	0	0	0	1
0001	580	5302	5805302OA	E5101	Office Supplies	1,296	1,000	1,000	1,300	1,500	0	0	0	1,500
0001	580	5302	5805302OA	E5111	Office Furniture And Equipment	12,161	10,153	10,153	10,153	6,500	0	0	0	6,500
0001	580	5302	5805302OA	E5121	Data Proccsng Sftwre/Accessres	635	1,025	1,025	1,025	0	0	0	0	0
0001	580	5302	5805302OA	E5201	Materials/Supplies Operating	2,092	2,850	2,850	2,100	2,850	0	0	0	2,850
0001	580	5302	5805302OA	E5202	Janitorial Supplies	1,788	750	750	1,500	1,500	0	0	0	1,500
0001	580	5302	5805302OA	E5205	Chemicals & Supplies	20,900	35,000	35,000	25,244	31,373	0	0	0	31,373
0001	580	5302	5805302OA	E5231	Medical-Surgicl Supplies	866	500	500	1,100	900	0	0	0	900
0001	580	5302	5805302OA	E5242	Food Prep & Serving Supplies	81	500	500	100	250	0	0	0	250
0001	580	5302	5805302OA	E5248	Clothing & Wearing Apparel	2,417	3,000	3,000	2,290	3,000	0	0	0	3,000
0001	580	5302	5805302OA	E5250	Recreation Supplies	3,107	750	750	2,794	3,200	0	0	0	3,200
0001	580	5302	5805302OA	E5252	Resale-Food	939	13,000	13,000	5,000	6,000	0	0	0	6,000
0001	580	5302	5805302OA	E5253	Resale-Beverages	928	10,000	10,000	5,000	6,000	0	0	0	6,000
0001	580	5302	5805302OA	E5256	Tools & Small Implements	0	100	100	175	200	0	0	0	200
0001	580	5302	5805302OA	E5402	Educational Training Materials	1,473	500	500	1,700	1,800	0	0	0	1,800
0001	580	5302	5805302OA	E5412	Dues & Memberships	100	150	150	150	150	0	0	0	150

TOTAL IN UNIT: 5302 Lake Lytal Pool 656,656 744,436 744,436 714,825 754,375 0 0 0 754,375

UNIT: 5303 Aquacrest Pool

0001	580	5303	5805303PA	E1201REG	1201 Regular	155,009	162,097	162,097	177,667	190,920	0	0	0	190,920
0001	580	5303	5805303PA	E1301REG	1301 Regular	116,265	127,505	127,505	143,492	121,560	0	0	0	121,560
0001	580	5303	5805303PA	E1401REG	1401 Regular	680	494	494	456	480	0	0	0	480
0001	580	5303	5805303PA	E1504REG	1504 Regular	1,110	733	733	1,143	1,199	0	0	0	1,199
0001	580	5303	5805303PA	E2101	Fica-Taxes	16,813	18,031	18,031	20,011	19,478	0	0	0	19,478
0001	580	5303	5805303PA	E2105	Fica Medicare	3,932	4,217	4,217	4,680	4,555	0	0	0	4,555
0001	580	5303	5805303PA	E2201	Retirement Contributions-Frs	12,951	16,015	16,015	17,545	18,858	0	0	0	18,858
0001	580	5303	5805303PA	E2301	Insurance-Life & Health	30,922	39,480	39,480	39,480	45,480	0	0	0	45,480
0001	580	5303	5805303PA	E2401	Workers Compensation	7,067	7,042	7,042	7,042	6,732	0	0	0	6,732
0001	580	5303	5805303OA	E3080	Operating Expense-Indirect	33	300	300	50	300	0	0	0	300
0001	580	5303	5805303OA	E3422	Contractual Servics-Recreation	59,834	55,000	55,000	59,842	61,000	0	0	0	61,000
0001	580	5303	5805303OA	E4001REG	4001 Regular	0	300	300	268	600	0	0	0	600
0001	580	5303	5805303OA	E4007	Travel-Mileage	773	400	400	323	800	0	0	0	800
0001	580	5303	5805303OA	E4205	Postage	0	100	100	69	80	0	0	0	80
0001	580	5303	5805303OA	E4301	Utilities/Electric	37,684	32,500	32,500	44,562	45,899	0	0	0	45,899
0001	580	5303	5805303OA	E4304	Utilities/Water	12,506	13,000	13,000	13,250	13,648	0	0	0	13,648
0001	580	5303	5805303OA	E4308	Utilities/Gas	41,897	66,847	66,847	55,000	66,847	0	0	0	66,847
0001	580	5303	5805303OA	E4310	Utilities/Waste Disposal	1,922	2,000	2,000	2,165	2,165	0	0	0	2,165
0001	580	5303	5805303OA	E4406	Rent-Office Equipment	1,309	1,287	1,287	1,085	1,600	0	0	0	1,600

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5303	5805303OA	E4607	Repair/Maint-Outside Service	5,278	2,500	2,500	6,072	5,000	0	0	0	5,000
0001	580	5303	5805303OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	75	100	0	0	0	100
0001	580	5303	5805303OA	E4620	Rep/Maint-Equipment	2,955	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5303	5805303OA	E4622	Rep/Maint-Telephone	0	100	100	0	1	0	0	0	1
0001	580	5303	5805303OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5303	5805303OA	E4703	Graphics Charges	0	900	900	842	715	0	0	0	715
0001	580	5303	5805303OA	E4801	Promotl Activities (Ord 86-19)	0	250	250	125	200	0	0	0	200
0001	580	5303	5805303OA	E4901	Oth Curmnt Chrges & Obligtions	219	0	0	315	400	0	0	0	400
0001	580	5303	5805303OA	E4909	Licenses & Permits	2,040	500	500	2,800	3,000	0	0	0	3,000
0001	580	5303	5805303OA	E4941	Registration Fees	40	300	300	400	700	0	0	0	700
0001	580	5303	5805303OA	E4945	Advertising	0	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	580	5303	5805303OA	E5101	Office Supplies	128	1,513	1,513	1,329	1,399	0	0	0	1,399
0001	580	5303	5805303OA	E5111	Office Furniture And Equipment	973	6,460	6,460	6,460	3,400	0	0	0	3,400
0001	580	5303	5805303OA	E5121	Data Proccsng Sftwre/Accessres	327	885	885	885	0	0	0	0	0
0001	580	5303	5805303OA	E5201	Materials/Supplies Operating	1,499	7,000	7,000	3,199	3,285	0	0	0	3,285
0001	580	5303	5805303OA	E5202	Janitorial Supplies	999	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5303	5805303OA	E5205	Chemicals & Supplies	18,197	30,000	30,000	22,412	26,735	0	0	0	26,735
0001	580	5303	5805303OA	E5231	Medical-Surgicl Supplies	247	200	200	250	300	0	0	0	300
0001	580	5303	5805303OA	E5248	Clothing & Wearing Apparel	2,055	1,500	1,500	1,800	2,000	0	0	0	2,000
0001	580	5303	5805303OA	E5250	Recreation Supplies	1,711	3,615	3,615	1,800	2,000	0	0	0	2,000
0001	580	5303	5805303OA	E5256	Tools & Small Implements	210	1,000	1,000	500	660	0	0	0	660
0001	580	5303	5805303OA	E5402	Educational Training Materials	0	540	540	402	540	0	0	0	540
0001	580	5303	5805303OA	E5412	Dues & Memberships	0	400	400	300	350	0	0	0	350
TOTAL IN UNIT: 5303 Aquacrest Pool						537,585	612,211	612,211	643,296	658,986	0	0	0	658,986
UNIT: 5304 Santaluces Pool														
0001	580	5304	5805304PA	E1201REG	1201 Regular	664	790	790	684	758	0	0	0	758
0001	580	5304	5805304PA	E1203REG	1203 Regular	16,776	16,687	16,687	17,225	18,132	0	0	0	18,132
0001	580	5304	5805304PA	E1301REG	1301 Regular	54,818	56,384	56,384	61,137	64,355	0	0	0	64,355
0001	580	5304	5805304PA	E2101	Fica-Taxes	4,480	4,579	4,579	4,901	5,161	0	0	0	5,161
0001	580	5304	5805304PA	E2105	Fica Medicare	1,048	1,071	1,071	1,146	1,207	0	0	0	1,207
0001	580	5304	5805304PA	E2201	Retirement Contributions-Frs	1,553	1,721	1,721	1,697	1,967	0	0	0	1,967
0001	580	5304	5805304OA	E3080	Operating Expense-Indirect	76	0	0	100	200	0	0	0	200
0001	580	5304	5805304OA	E3422	Contractual Services-Recreation	0	1,500	1,500	1,342	1,500	0	0	0	1,500
0001	580	5304	5805304OA	E4007	Travel-Mileage	0	100	100	50	100	0	0	0	100
0001	580	5304	5805304OA	E4205	Postage	0	150	150	75	150	0	0	0	150
0001	580	5304	5805304OA	E4301	Utilities/Electric	18,771	12,000	12,000	19,067	19,639	0	0	0	19,639
0001	580	5304	5805304OA	E4304	Utilities/Water	0	10,000	10,000	9,800	10,000	0	0	0	10,000
0001	580	5304	5805304OA	E4310	Utilities/Waste Disposal	1,762	2,000	2,000	1,988	2,000	0	0	0	2,000
0001	580	5304	5805304OA	E4406	Rent-Office Equipment	0	500	500	284	400	0	0	0	400
0001	580	5304	5805304OA	E4605	Maintenance-Grounds	0	2,500	2,500	1,275	1,500	0	0	0	1,500
0001	580	5304	5805304OA	E4607	Repair/Maint-Outside Service	6,705	8,000	8,000	7,030	8,000	0	0	0	8,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5304	5805304OA	E4610	Repair/Maint-Buildings	0	2,500	2,500	1,000	1,500	0	0	0	1,500
0001	580	5304	5805304OA	E4620	Rep/Maint-Equipment	1,616	6,000	6,000	1,800	2,021	0	0	0	2,021
0001	580	5304	5805304OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5304	5805304OA	E4703	Graphics Charges	328	650	650	330	650	0	0	0	650
0001	580	5304	5805304OA	E4901	Oth Currnt Chrges & Obligtions	135	121	121	100	300	0	0	0	300
0001	580	5304	5805304OA	E4909	Licenses & Permits	2,661	2,500	2,500	2,800	3,425	0	0	0	3,425
0001	580	5304	5805304OA	E4945	Advertising	0	300	300	100	300	0	0	0	300
0001	580	5304	5805304OA	E5101	Office Supplies	578	525	525	600	700	0	0	0	700
0001	580	5304	5805304OA	E5111	Office Furniture And Equipment	5,548	4,000	4,000	6,000	3,000	0	0	0	3,000
0001	580	5304	5805304OA	E5112	Telephone Equipment/Install	0	200	200	500	500	0	0	0	500
0001	580	5304	5805304OA	E5121	Data Proccsng Sftwre/Accessres	190	675	675	500	0	0	0	0	0
0001	580	5304	5805304OA	E5201	Materials/Supplies Operating	419	6,200	6,200	2,500	5,500	0	0	0	5,500
0001	580	5304	5805304OA	E5202	Janitorial Supplies	157	600	600	500	600	0	0	0	600
0001	580	5304	5805304OA	E5205	Chemicals & Supplies	6,489	20,000	20,000	10,000	25,400	0	0	0	25,400
0001	580	5304	5805304OA	E5231	Medical-Surgicl Supplies	264	500	500	400	500	0	0	0	500
0001	580	5304	5805304OA	E5248	Clothing & Wearing Apparel	1,023	750	750	1,100	1,500	0	0	0	1,500
0001	580	5304	5805304OA	E5250	Recreation Supplies	0	500	500	150	200	0	0	0	200
0001	580	5304	5805304OA	E5256	Tools & Small Implements	0	200	200	100	300	0	0	0	300
0001	580	5304	5805304OA	E5402	Educational Training Materials	0	750	750	750	800	0	0	0	800

TOTAL IN UNIT: 5304 Santaluces Pool 126,061 165,153 165,153 157,231 182,265 0 0 0 182,265

UNIT: 5305 North County Aquatic Complex

0001	580	5305	5805305PA	E1201REG	1201 Regular	206,006	218,236	218,236	209,808	206,142	0	0	0	206,142
0001	580	5305	5805305PA	E1301REG	1301 Regular	158,227	145,748	145,748	166,002	146,278	0	0	0	146,278
0001	580	5305	5805305PA	E1401REG	1401 Regular	3,027	456	456	456	480	0	0	0	480
0001	580	5305	5805305PA	E1504REG	1504 Regular	1,151	1,626	1,626	1,186	1,243	0	0	0	1,243
0001	580	5305	5805305PA	E2101	Fica-Taxes	22,578	22,696	22,696	23,402	21,957	0	0	0	21,957
0001	580	5305	5805305PA	E2105	Fica Medicare	5,280	5,308	5,308	5,473	5,135	0	0	0	5,135
0001	580	5305	5805305PA	E2201	Retirement Contributions-Frs	17,297	21,541	21,541	20,711	20,357	0	0	0	20,357
0001	580	5305	5805305PA	E2301	Insurance-Life & Health	46,980	55,272	55,272	55,272	54,576	0	0	0	54,576
0001	580	5305	5805305PA	E2401	Workers Compensation	12,007	12,315	12,315	12,315	11,179	0	0	0	11,179
0001	580	5305	5805305OA	E3080	Operating Expense-Indirect	0	200	200	175	250	0	0	0	250
0001	580	5305	5805305OA	E3421	Contractual Service-Training	0	200	200	150	200	0	0	0	200
0001	580	5305	5805305OA	E3422	Contractual Services-Recreation	180,251	178,000	178,000	194,095	182,223	0	0	0	182,223
0001	580	5305	5805305OA	E4001REG	4001 Regular	0	200	200	75	100	0	0	0	100
0001	580	5305	5805305OA	E4007	Travel-Mileage	140	500	500	150	400	0	0	0	400
0001	580	5305	5805305OA	E4205	Postage	0	25	25	25	25	0	0	0	25
0001	580	5305	5805305OA	E4301	Utilities/Electric	87,575	70,000	70,000	87,950	90,589	0	0	0	90,589
0001	580	5305	5805305OA	E4304	Utilities/Water	8,738	9,300	9,300	10,136	10,440	0	0	0	10,440
0001	580	5305	5805305OA	E4310	Utilities/Waste Disposal	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5305	5805305OA	E4406	Rent-Office Equipment	986	1,200	1,200	1,164	1,200	0	0	0	1,200

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5305	5805305OA	E4605	Maintenance-Grounds	0	5,000	5,000	1,300	1,500	0	0	0	1,500
0001	580	5305	5805305OA	E4607	Repair/Maint-Outside Service	6,628	4,000	4,000	8,062	7,000	0	0	0	7,000
0001	580	5305	5805305OA	E4610	Repair/Maint-Buildings	0	5,000	5,000	4,000	3,000	0	0	0	3,000
0001	580	5305	5805305OA	E4620	Rep/Maint-Equipment	5,933	9,875	9,875	6,100	7,000	0	0	0	7,000
0001	580	5305	5805305OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
0001	580	5305	5805305OA	E4703	Graphics Charges	0	300	300	0	1	0	0	0	1
0001	580	5305	5805305OA	E4801	Promotl Activities (Ord 86-19)	0	100	100	50	50	0	0	0	50
0001	580	5305	5805305OA	E4901	Oth Curmnt Chrges & Obligtions	306	50	50	341	350	0	0	0	350
0001	580	5305	5805305OA	E4909	Licenses & Permits	2,375	500	500	2,310	2,500	0	0	0	2,500
0001	580	5305	5805305OA	E4941	Registration Fees	0	150	150	169	150	0	0	0	150
0001	580	5305	5805305OA	E4942	Tuition-Reimbursement	0	250	250	0	1	0	0	0	1
0001	580	5305	5805305OA	E5101	Office Supplies	539	400	400	2,664	500	0	0	0	500
0001	580	5305	5805305OA	E5111	Office Furniture And Equipment	2,616	7,595	7,595	5,500	2,500	0	0	0	2,500
0001	580	5305	5805305OA	E5121	Data Proccsng Sftwre/Accessres	1,123	1,725	1,725	1,725	0	0	0	0	0
0001	580	5305	5805305OA	E5201	Materials/Supplies Operating	2,575	1,500	1,500	4,498	4,500	0	0	0	4,500
0001	580	5305	5805305OA	E5202	Janitorial Supplies	0	800	800	250	500	0	0	0	500
0001	580	5305	5805305OA	E5205	Chemicals & Supplies	22,646	30,000	30,000	30,300	30,000	0	0	0	30,000
0001	580	5305	5805305OA	E5231	Medical-Surgicl Supplies	270	500	500	275	300	0	0	0	300
0001	580	5305	5805305OA	E5248	Clothing & Wearing Apparel	1,899	1,200	1,200	1,900	2,000	0	0	0	2,000
0001	580	5305	5805305OA	E5250	Recreation Supplies	1,000	500	500	975	1,000	0	0	0	1,000
0001	580	5305	5805305OA	E5256	Tools & Small Implements	509	55	55	275	350	0	0	0	350
0001	580	5305	5805305OA	E5402	Educational Training Materials	0	500	500	902	1,000	0	0	0	1,000
0001	580	5305	5805305OA	E5412	Dues & Memberships	0	250	250	250	250	0	0	0	250
TOTAL IN UNIT: 5305 North County Aquatic Complex						798,662	814,773	814,773	862,091	818,726	0	0	0	818,726
UNIT: 5306 Pioneer Park Aquatic Center														
0001	580	5306	5805306PA	E1201REG	1201 Regular	0	37,020	37,020	39,535	60,763	0	0	0	60,763
0001	580	5306	5805306PA	E1203REG	1203 Regular	0	5,655	5,655	10,708	11,271	0	0	0	11,271
0001	580	5306	5805306PA	E1301REG	1301 Regular	7,855	49,846	49,846	54,062	56,907	0	0	0	56,907
0001	580	5306	5805306PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E2101	Fica-Taxes	487	2,292	2,292	7,643	7,994	0	0	0	7,994
0001	580	5306	5805306OA	E2105	Fica Medicare	114	540	540	1,512	1,870	0	0	0	1,870
0001	580	5306	5805306OA	E2201	Retirement Contributions-Frs	0	3,641	3,641	7,007	7,208	0	0	0	7,208
0001	580	5306	5805306OA	E2301	Insurance-Life & Health	0	7,896	7,896	7,896	9,096	0	0	0	9,096
0001	580	5306	5805306OA	E3080	Operating Expense-Indirect	0	0	0	300	500	0	0	0	500
0001	580	5306	5805306OA	E3405	Security Services	0	0	0	3,000	3,500	0	0	0	3,500
0001	580	5306	5805306OA	E3421	Contractual Service-Training	0	0	0	400	500	0	0	0	500
0001	580	5306	5805306OA	E3422	Contractual Servics-Recreation	0	2,784	2,784	500	500	0	0	0	500
0001	580	5306	5805306OA	E4001REG	4001 Regular	0	0	0	600	1,000	0	0	0	1,000
0001	580	5306	5805306OA	E4007	Travel-Mileage	0	600	600	300	400	0	0	0	400
0001	580	5306	5805306OA	E4205	Postage	0	75	75	75	75	0	0	0	75
0001	580	5306	5805306OA	E4301	Utilities/Electric	0	12,000	12,000	13,677	14,087	0	0	0	14,087

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5306	5805306OA	E4304	Utilities/Water	4,276	11,000	11,000	9,900	11,000	0	0	11,000
0001	580	5306	5805306OA	E4310	Utilities/Waste Disposal	0	1,700	1,700	1,347	1,700	0	0	1,700
0001	580	5306	5805306OA	E4406	Rent-Office Equipment	0	1,200	1,200	1,000	1,200	0	0	1,200
0001	580	5306	5805306OA	E4420	Rent-Motor Pool Vehicles	0	5,916	5,916	2,676	5,352	0	0	5,352
0001	580	5306	5805306OA	E4605	Maintenance-Grounds	0	1,800	1,800	1,800	2,000	0	0	2,000
0001	580	5306	5805306OA	E4607	Repair/Maint-Outside Service	0	2,700	2,700	1,000	2,000	0	0	2,000
0001	580	5306	5805306OA	E4610	Repair/Maint-Buildings	0	2,500	2,500	1,500	2,500	0	0	2,500
0001	580	5306	5805306OA	E4620	Rep/Maint-Equipment	2,274	4,500	4,500	3,000	3,000	0	0	3,000
0001	580	5306	5805306OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1,500	1,500	1,000	1,500	0	0	1,500
0001	580	5306	5805306OA	E4674	Rep/Maint-Dp Equip	0	175	175	200	0	0	0	0
0001	580	5306	5805306OA	E4703	Graphics Charges	0	800	800	300	500	0	0	500
0001	580	5306	5805306OA	E4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	500
0001	580	5306	5805306OA	E4802REG	4802 Regular	0	20	20	0	0	0	0	0
0001	580	5306	5805306OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	500	500	0	0	500
0001	580	5306	5805306OA	E4909	Licenses & Permits	117	1,510	1,510	600	700	0	0	700
0001	580	5306	5805306OA	E4941	Registration Fees	0	0	0	1,000	919	0	0	919
0001	580	5306	5805306OA	E4945	Advertising	610	500	500	500	500	0	0	500
0001	580	5306	5805306OA	E5101	Office Supplies	402	1,500	1,500	850	1,200	0	0	1,200
0001	580	5306	5805306OA	E5111	Office Furniture And Equipment	5,804	1,000	1,000	2,000	1,714	0	0	1,714
0001	580	5306	5805306OA	E5112	Telephone Equipment/Install	0	200	200	1,000	1	0	0	1
0001	580	5306	5805306OA	E5121	Data Procssng Sftwre/Accessres	793	250	250	578	0	0	0	0
0001	580	5306	5805306OA	E5201	Materials/Supplies Operating	4,332	2,500	2,500	2,000	2,000	0	0	2,000
0001	580	5306	5805306OA	E5202	Janitorial Supplies	503	1,000	1,000	600	750	0	0	750
0001	580	5306	5805306OA	E5205	Chemicals & Supplies	7,852	14,500	14,500	10,000	13,000	0	0	13,000
0001	580	5306	5805306OA	E5215	Gasoline	0	1,500	1,500	800	2,000	0	0	2,000
0001	580	5306	5805306OA	E5220	Purchased Water	17	0	0	250	300	0	0	300
0001	580	5306	5805306OA	E5231	Medical-Surgicl Supplies	731	500	500	750	800	0	0	800
0001	580	5306	5805306OA	E5248	Clothing & Wearing Apparel	790	850	850	850	850	0	0	850
0001	580	5306	5805306OA	E5250	Recreation Supplies	750	750	750	300	400	0	0	400
0001	580	5306	5805306OA	E5256	Tools & Small Implements	674	250	250	500	600	0	0	600
0001	580	5306	5805306OA	E5402	Educational Training Materials	0	1,500	1,500	1,000	1,000	0	0	1,000
0001	580	5306	5805306OA	E5412	Dues & Memberships	0	0	0	500	630	0	0	630
0001	580	5306	5805306CA	E6401	Machinery & Equipment	11,500	0	0	0	0	0	0	0
0001	580	5306	5805306CA	E6405	Data Processing Equipment	3,460	0	0	0	0	0	0	0

TOTAL IN UNIT: 5306 Pioneer Park Aquatic Center 53,341 184,970 184,970 196,016 234,787 0 0 0 234,787

UNIT: 5507 John Prince Park Campground

0001	580	5507	5805507PA	E1201REG	1201 Regular	288,020	288,737	288,737	312,930	342,085	0	0	342,085
0001	580	5507	5805507PA	E1203REG	1203 Regular	0	0	0	0	0	0	0	0
0001	580	5507	5805507PA	E1301REG	1301 Regular	8,243	11,043	11,043	12,565	0	0	0	0
0001	580	5507	5805507PA	E1401REG	1401 Regular	17,605	17,200	17,200	17,328	18,240	0	0	18,240

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5507	5805507PA	E1504REG 1504 Regular	618	457	457	636	667	0	0	0	667
0001	580	5507	5805507PA	E2101 Fica-Taxes	19,156	19,681	19,681	21,294	22,381	0	0	0	22,381
0001	580	5507	5805507PA	E2105 Fica Medicare	4,480	4,603	4,603	4,980	5,234	0	0	0	5,234
0001	580	5507	5805507PA	E2201 Retirement Contributions-Frs	25,498	30,134	30,134	32,530	35,674	0	0	0	35,674
0001	580	5507	5805507PA	E2301 Insurance-Life & Health	60,111	71,064	71,064	71,064	81,864	0	0	0	81,864
0001	580	5507	5805507PA	E2401 Workers Compensation	15,024	9,221	9,221	9,221	11,324	0	0	0	11,324
0001	580	5507	5805507OA	E3080 Operating Expense-Indirect	6,314	11,500	11,500	4,106	12,304	0	0	0	12,304
0001	580	5507	5805507OA	E3416 Data Processing-Outside	2,235	1,640	1,640	1,640	0	0	0	0	0
0001	580	5507	5805507OA	E4205 Postage	0	675	675	78	500	0	0	0	500
0001	580	5507	5805507OA	E4301 Utilities/Electric	126,490	100,000	130,000	126,288	130,077	0	0	0	130,077
0001	580	5507	5805507OA	E4304 Utilities/Water	40,188	55,000	75,000	61,363	63,204	0	0	0	63,204
0001	580	5507	5805507OA	E4310 Utilities/Waste Disposal	17,157	18,750	18,750	20,068	20,068	0	0	0	20,068
0001	580	5507	5805507OA	E4401 Rent	113	150	150	50	150	0	0	0	150
0001	580	5507	5805507OA	E4406 Rent-Office Equipment	2	25	25	0	25	0	0	0	25
0001	580	5507	5805507OA	E4418 Rental-Pager Services	0	24	24	24	24	0	0	0	24
0001	580	5507	5805507OA	E4420 Rent-Motor Pool Vehicles	9,784	12,204	12,204	12,204	15,108	0	0	0	15,108
0001	580	5507	5805507OA	E4502 Casualty Self Ins Premiums	1,557	1,415	1,415	1,415	1,415	0	0	0	1,415
0001	580	5507	5805507OA	E4603 Rep/Maint-Parts & Supplies	129	150	150	75	150	0	0	0	150
0001	580	5507	5805507OA	E4605 Maintenance-Grounds	8,549	12,427	12,427	1,400	12,400	0	0	0	12,400
0001	580	5507	5805507OA	E4607 Repair/Maint-Outside Service	1,608	2,250	2,250	500	1,800	0	0	0	1,800
0001	580	5507	5805507OA	E4610 Repair/Maint-Buildings	0	5,747	5,747	500	5,500	0	0	0	5,500
0001	580	5507	5805507OA	E4620 Rep/Maint-Equipment	554	500	500	150	500	0	0	0	500
0001	580	5507	5805507OA	E4623 Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E4625 Rep/Maint-Motor Pool Vehicles	2,910	4,000	4,000	3,492	4,000	0	0	0	4,000
0001	580	5507	5805507OA	E4674 Rep/Maint-Dp Equip	466	200	200	200	0	0	0	0	0
0001	580	5507	5805507OA	E4701 Printing & Binding-Outside	1,050	0	0	25	500	0	0	0	500
0001	580	5507	5805507OA	E4703 Graphics Charges	0	500	500	0	350	0	0	0	350
0001	580	5507	5805507OA	E4801 Promotl Activities (Ord 86-19)	0	750	750	0	400	0	0	0	400
0001	580	5507	5805507OA	E4802REG 4802 Regular	0	180	180	0	0	0	0	0	0
0001	580	5507	5805507OA	E4901 Oth Currnt Chrges & Obligions	0	25	25	0	25	0	0	0	25
0001	580	5507	5805507OA	E4902 Casualty And Theft Loss	0	25	25	0	25	0	0	0	25
0001	580	5507	5805507OA	E4909 Licenses & Permits	600	750	750	750	750	0	0	0	750
0001	580	5507	5805507OA	E4945 Advertising	5,500	5,500	5,500	5,000	5,500	0	0	0	5,500
0001	580	5507	5805507OA	E5101 Office Supplies	1,064	500	500	200	550	0	0	0	550
0001	580	5507	5805507OA	E5111 Office Furniture And Equipment	1,321	500	500	25	500	0	0	0	500
0001	580	5507	5805507OA	E5121 Data Proccsng Sftwre/Accessres	768	550	550	550	0	0	0	0	0
0001	580	5507	5805507OA	E5201 Materials/Supplies Operating	2,241	1,050	1,050	350	1,200	0	0	0	1,200
0001	580	5507	5805507OA	E5202 Janitorial Supplies	1,661	2,300	2,300	971	2,500	0	0	0	2,500
0001	580	5507	5805507OA	E5206 Fertilizers	0	750	750	50	350	0	0	0	350
0001	580	5507	5805507OA	E5207 Insecticides & Pesticides	938	350	350	975	750	0	0	0	750
0001	580	5507	5805507OA	E5212 Safety Supplies	205	250	250	25	250	0	0	0	250
0001	580	5507	5805507OA	E5215 Gasoline	7,471	10,500	10,500	8,965	10,500	0	0	0	10,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5507	5805507OA	E5220	Purchased Water	7	125	125	15	125	0	0	0	125
0001	580	5507	5805507OA	E5248	Clothing & Wearing Apparel	541	600	600	240	600	0	0	0	600
0001	580	5507	5805507OA	E5256	Tools & Small Implements	61	50	50	125	125	0	0	0	125
0001	580	5507	5805507OA	E5261	Stock For Resale	3,075	6,500	6,500	4,750	6,500	0	0	0	6,500
0001	580	5507	5805507OA	E5412	Dues & Memberships	1,771	2,000	2,000	1,800	1,800	0	0	0	1,800
TOTAL IN UNIT: 5507 John Prince Park Campground						685,085	712,552	762,552	740,917	817,994	0	0	0	817,994
UNIT: D06A FY2006 Hurricane														
0001	580	D06A	5805255OA	E4900	Hurricane/Disaster Expenses	1,234,080	0	0	0	0	0	0	0	0
0001	580	D06A	5805255OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
0001	580	D06A	5805255OA	E6401	Machinery & Equipment	3,999	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						1,238,079	0	0	0	0	0	0	0	0
UNIT: D06B FY2006 Hurricane														
0001	580	D06B	5805221OA	E4900	Hurricane/Disaster Expenses	13,245	0	0	0	0	0	0	0	0
0001	580	D06B	5805221OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Hurricane						13,245	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 580						57,688,570	64,370,022	64,370,022	63,858,418	62,949,857	0	338,626	0	63,288,483
DEPT: 595														
UNIT: D04B Hurricane Frances														
0001	595	D04B	595D04BOA	E4901	Oth Currnt Chrges & Obligtions	5,294,575	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D04B Hurricane Frances						5,294,575	0	0	0	0	0	0	0	0
UNIT: D04C Hurricane Jeanne														
0001	595	D04C	595D04COA	E4901	Oth Currnt Chrges & Obligtions	17,693,262	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D04C Hurricane Jeanne						17,693,262	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 595						22,987,837	0	0	0	0	0	0	0	0
DEPT: 600														
UNIT: 6104 Zoning Net Post														
0001	600	6104	6006104OA	E4205	Postage	0	0	0	0	70,000	0	0	0	70,000
TOTAL IN UNIT: 6104 Zoning Net Post						0	0	0	0	70,000	0	0	0	70,000
UNIT: 6105 Zoning														
0001	600	6105	6006105PA	E1201REG	1201 Regular	2,118,562	2,420,241	2,420,241	2,293,134	2,611,164	0	0	0	2,611,164
0001	600	6105	6006105PA	E1301REG	1301 Regular	101,216	75,000	75,000	0	65,000	0	0	0	65,000
0001	600	6105	6006105PA	E1401REG	1401 Regular	16,174	1	1	3,675	1	0	0	0	1
0001	600	6105	6006105PA	E1501REG	1501 Regular	5,000	0	0	0	0	0	0	0	0
0001	600	6105	6006105PA	E2101	Fica-Taxes	134,156	150,221	150,221	140,961	161,334	0	0	0	161,334
0001	600	6105	6006105PA	E2105	Fica Medicare	31,672	35,421	35,421	33,228	38,328	0	0	0	38,328

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6105	6006105PA	E2201	Retirement Contributions-Frs	177,600	240,831	240,831	248,802	260,064	0	0	0	260,064
0001	600	6105	6006105PA	E2301	Insurance-Life & Health	306,138	392,826	392,826	394,800	454,800	0	0	0	454,800
0001	600	6105	6006105PA	E2401	Workers Compensation	21,257	11,389	11,389	11,389	12,259	0	0	0	12,259
0001	600	6105	6006105OA	E3125	Legal Services	9,291	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	600	6105	6006105OA	E3161	Audio/Visual Services Ch. 20	16	150	150	150	150	0	0	0	150
0001	600	6105	6006105OA	E3301	Court Reporter Services *	2,259	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6105	6006105OA	E3401	Other Contractual Services *	3,963	175,000	175,000	175,000	125,000	0	0	0	125,000
0001	600	6105	6006105OA	E3404	Temp Serv/Contracted Salaries	34,129	80,000	80,000	80,000	30,000	0	0	0	30,000
0001	600	6105	6006105OA	E3421	Contractual Service-Training	587	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	600	6105	6006105OA	E4001REG	4001 Regular	3,080	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	E4007	Travel-Mileage	2,146	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E4205	Postage	35,527	60,000	60,000	60,000	0	0	0	0	0
0001	600	6105	6006105OA	E4406	Rent-Office Equipment	12,401	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6105	6006105OA	E4412	Rent-Storage/Warehouse Space *	59,946	64,000	64,000	72,000	64,000	0	0	0	64,000
0001	600	6105	6006105OA	E4420	Rent-Motor Pool Vehicles	6,816	6,792	6,792	6,792	11,640	0	0	0	11,640
0001	600	6105	6006105OA	E4502	Casualty Self Ins Premiums	118,913	26,271	26,271	26,271	26,271	0	0	0	26,271
0001	600	6105	6006105OA	E4610	Repair/Maint-Buildings	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6105	6006105OA	E4620	Rep/Maint-Equipment	2,307	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6105	6006105OA	E4625	Rep/Maint-Motor Pool Vehicles	2,642	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	600	6105	6006105OA	E4701	Printing & Binding-Outside	1,562	1,500	1,500	25,000	1,600	0	0	0	1,600
0001	600	6105	6006105OA	E4703	Graphics Charges	435	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E4801	Promotl Activities (Ord 86-19)	967	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E4802REG	4802 Regular	1,178	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	E4909	Licenses & Permits	810	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E4921	Filing Fees	0	150	150	150	150	0	0	0	150
0001	600	6105	6006105OA	E4941	Registration Fees	3,650	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	600	6105	6006105OA	E4945	Advertising	17,384	30,000	30,000	30,000	35,000	0	0	0	35,000
0001	600	6105	6006105OA	E5101	Office Supplies	23,125	40,000	40,000	35,000	25,000	0	0	0	25,000
0001	600	6105	6006105OA	E5111	Office Furniture And Equipment	4,070	3,900	3,900	4,500	3,499	0	0	0	3,499
0001	600	6105	6006105OA	E5121	Data Proccsng Sftwre/Accessres	21,071	7,000	7,000	7,000	1	0	0	0	1
0001	600	6105	6006105OA	E5215	Gasoline	4,064	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6105	6006105OA	E5248	Clothing & Wearing Apparel	1,331	650	650	650	1,000	0	0	0	1,000
0001	600	6105	6006105OA	E5401	Books Publicatns & Subscrptns	2,393	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	600	6105	6006105OA	E5412	Dues & Memberships	5,754	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	E5602	Bad Debt Expense	610	0	0	0	0	0	0	0	0
0001	600	6105	6006105CA	E6401	Machinery & Equipment	0	6,000	6,000	4,708	0	0	0	0	0
0001	600	6105	6006105CA	E6405	Data Processing Equipment	0	1,500	1,500	1,500	0	0	0	0	0

TOTAL IN UNIT: 6105 Zoning 3,294,202 3,935,443 3,935,443 3,759,310 4,032,861 0 0 0 4,032,861

UNIT: 6120 Contractors Licensing

0001	600	6120	6006120PA	E1201REG	1201 Regular	712,649	766,896	766,896	749,766	789,806	0	0	0	789,806
0001	600	6120	6006120PA	E1401REG	1401 Regular	17,493	3,000	3,000	3,000	3,000	0	0	0	3,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6150	6006150OA	E3301 Court Reporter Services *	5,597	20,000	20,000	20,000	0	0	0	0	0
0001	600	6150	6006150OA	E4946 Advertising Including Legal	7,060	12,000	12,000	12,000	0	0	0	0	0
TOTAL IN UNIT: 6150 Board Of Adjustment					12,657	32,000	32,000	32,000	0	0	0	0	0
UNIT: 6207 Planning													
0001	600	6207	6006207PA	E1201REG 1201 Regular	1,714,955	2,092,977	2,092,977	2,063,034	2,285,546	0	0	0	2,285,546
0001	600	6207	6006207PA	E1301REG 1301 Regular	24,269	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	600	6207	6006207PA	E1401REG 1401 Regular	20,123	0	0	0	0	0	0	0	0
0001	600	6207	6006207PA	E1501REG 1501 Regular	1,500	0	0	0	0	0	0	0	0
0001	600	6207	6006207PA	E2101 Fica-Taxes	105,718	129,788	129,788	126,783	140,994	0	0	0	140,994
0001	600	6207	6006207PA	E2105 Fica Medicare	24,925	30,636	30,636	29,922	33,456	0	0	0	33,456
0001	600	6207	6006207PA	E2201 Retirement Contributions-Frs	142,095	208,266	208,266	223,806	227,633	0	0	0	227,633
0001	600	6207	6006207PA	E2301 Insurance-Life & Health	233,765	307,944	307,944	300,048	345,648	0	0	0	345,648
0001	600	6207	6006207PA	E2401 Workers Compensation	8,100	7,110	7,110	7,110	10,119	0	0	0	10,119
0001	600	6207	6006207OA	E3125 Legal Services	2,747	2,500	2,500	0	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E3161 Audio/Visual Services Ch. 20	68	100	100	250	200	0	0	0	200
0001	600	6207	6006207OA	E3301 Court Reporter Services *	8,150	1,000	1,000	500	1,000	0	0	0	1,000
0001	600	6207	6006207OA	E3401 Other Contractual Services *	0	175,000	225,000	225,000	125,000	0	0	0	125,000
0001	600	6207	6006207OA	E3404 Temp Serv/Contracted Salaries	0	5,000	5,000	5,000	3,000	0	0	0	3,000
0001	600	6207	6006207OA	E3421 Contractual Service-Training	347	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6207	6006207OA	E4001REG 4001 Regular	10,575	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	600	6207	6006207OA	E4007 Travel-Mileage	3,104	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E4205 Postage	13,000	30,000	30,000	30,000	25,000	0	0	0	25,000
0001	600	6207	6006207OA	E4406 Rent-Office Equipment	7,590	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6207	6006207OA	E4412 Rent-Storage/Warehouse Space *	0	500	500	0	500	0	0	0	500
0001	600	6207	6006207OA	E4420 Rent-Motor Pool Vehicles	4,474	6,592	6,592	6,592	9,144	0	0	0	9,144
0001	600	6207	6006207OA	E4502 Casualty Self Ins Premiums	45,568	19,915	19,915	19,915	19,915	0	0	0	19,915
0001	600	6207	6006207OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4620 Rep/Maint-Equipment	377	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6207	6006207OA	E4625 Rep/Maint-Motor Pool Vehicles	338	1,750	1,750	1,750	1,000	0	0	0	1,000
0001	600	6207	6006207OA	E4701 Printing & Binding-Outside	1,161	2,500	2,500	2,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	E4703 Graphics Charges	629	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E4801 Promotl Activities (Ord 86-19)	203	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	600	6207	6006207OA	E4802REG 4802 Regular	549	800	800	800	800	0	0	0	800
0001	600	6207	6006207OA	E4901 Oth Currnt Chrges & Obligions	2,190	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4941 Registration Fees	1,840	10,000	10,000	10,000	8,000	0	0	0	8,000
0001	600	6207	6006207OA	E4945 Advertising	20,516	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	600	6207	6006207OA	E5101 Office Supplies	20,718	24,000	24,000	24,000	22,000	0	0	0	22,000
0001	600	6207	6006207OA	E5111 Office Furniture And Equipment	3,425	2,000	2,000	2,500	2,000	0	0	0	2,000
0001	600	6207	6006207OA	E5121 Data Proccsng Sftwre/Accessres	0	1,500	1,500	1,500	0	0	0	0	0
0001	600	6207	6006207OA	E5215 Gasoline	1,045	2,250	2,250	2,250	2,250	0	0	0	2,250
0001	600	6207	6006207OA	E5248 Clothing & Wearing Apparel	1,549	1,200	1,200	1,200	1,200	0	0	0	1,200

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6207	6006207OA	E5401	Books Publicatns & Subscrptns	1,032	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E5412	Dues & Memberships	9,902	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6207	6006207OA	E5602	Bad Debt Expense	30	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E6405	Data Processing Equipment	1,383	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6207 Planning						2,437,960	3,148,028	3,198,028	3,169,160	3,353,105	0	0	0	3,353,105
UNIT: 6210 Administration Pzb														
0001	600	6210	6006210PA	E1201REG	1201 Regular	2,310,696	2,502,490	2,502,490	2,438,958	2,671,527	0	0	0	2,671,527
0001	600	6210	6006210PA	E1301REG	1301 Regular	34,194	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6210	6006210PA	E1401REG	1401 Regular	58,410	65,000	65,000	65,000	55,000	0	0	0	55,000
0001	600	6210	6006210PA	E1501REG	1501 Regular	500	0	0	0	0	0	0	0	0
0001	600	6210	6006210PA	E2101	Fica-Taxes	141,916	152,720	152,720	147,948	162,759	0	0	0	162,759
0001	600	6210	6006210PA	E2105	Fica Medicare	34,126	36,648	36,648	35,370	39,156	0	0	0	39,156
0001	600	6210	6006210PA	E2201	Retirement Contributions-Frs	204,680	254,846	254,846	270,498	272,313	0	0	0	272,313
0001	600	6210	6006210PA	E2301	Insurance-Life & Health	388,191	430,332	430,332	434,280	500,280	0	0	0	500,280
0001	600	6210	6006210PA	E2401	Workers Compensation	23,312	23,970	23,970	23,970	20,573	0	0	0	20,573
0001	600	6210	6006210OA	E3125	Legal Services	60	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E3161	Audio/Visual Services Ch. 20	17	100	100	100	200	0	0	0	200
0001	600	6210	6006210OA	E3401	Other Contractual Services *	663,762	400,000	400,000	400,000	200,000	0	0	0	200,000
0001	600	6210	6006210OA	E3404	Temp Serv/Contracted Salaries	129,867	40,000	40,000	35,000	30,000	0	0	0	30,000
0001	600	6210	6006210OA	E3414	Iss Professional Services	862,355	1,160,250	1,160,250	1,160,250	788,805	0	0	0	788,805
0001	600	6210	6006210OA	E3421	Contractual Service-Training	2,773	3,000	3,000	8,638	3,000	0	0	0	3,000
0001	600	6210	6006210OA	E4001REG	4001 Regular	6,599	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	600	6210	6006210OA	E4007	Travel-Mileage	1,176	500	500	500	1,000	0	0	0	1,000
0001	600	6210	6006210OA	E4008REG	4008 Regular	6,000	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	600	6210	6006210OA	E4104	Comm/Commercial-Toll	476	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E4205	Postage	2,866	15,000	15,000	15,000	20,000	0	0	0	20,000
0001	600	6210	6006210OA	E4301	Utilities/Electric	226,020	210,000	210,000	210,000	210,000	0	0	0	210,000
0001	600	6210	6006210OA	E4304	Utilities/Water	17,427	17,000	17,000	17,000	17,000	0	0	0	17,000
0001	600	6210	6006210OA	E4310	Utilities/Waste Disposal	7,211	8,300	8,300	8,300	8,300	0	0	0	8,300
0001	600	6210	6006210OA	E4406	Rent-Office Equipment	62,156	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	600	6210	6006210OA	E4412	Rent-Storage/Warehouse Space *	0	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	600	6210	6006210OA	E4420	Rent-Motor Pool Vehicles	9,205	8,448	8,448	8,448	9,406	0	0	0	9,406
0001	600	6210	6006210OA	E4502	Casualty Self Ins Premiums	76,264	20,331	20,331	20,331	20,331	0	0	0	20,331
0001	600	6210	6006210OA	E4610	Repair/Maint-Buildings	0	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	600	6210	6006210OA	E4620	Rep/Maint-Equipment	19,950	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	600	6210	6006210OA	E4625	Rep/Maint-Motor Pool Vehicles	3,360	3,000	3,000	3,000	4,500	0	0	0	4,500
0001	600	6210	6006210OA	E4674	Rep/Maint-Dp Equip	9,317	100,000	100,000	100,000	50,000	0	0	0	50,000
0001	600	6210	6006210OA	E4701	Printing & Binding-Outside	2,422	100	100	400	100	0	0	0	100
0001	600	6210	6006210OA	E4703	Graphics Charges	9,309	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6210	6006210OA	E4801	Promotl Activities (Ord 86-19)	17	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6210	6006210OA	E4802REG	4802 Regular	2,023	980	980	980	980	0	0	0	980

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6210	6006210OA	E4909	Licenses & Permits	262	600	600	600	600	0	0	0	600
0001	600	6210	6006210OA	E4941	Registration Fees	4,447	13,000	13,000	13,000	15,000	0	0	0	15,000
0001	600	6210	6006210OA	E4942	Tuition-Reimbursement	6,534	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	600	6210	6006210OA	E4945	Advertising	578	500	500	500	750	0	0	0	750
0001	600	6210	6006210OA	E4956	Interest Prompt Pymt Fs 218.70	50	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5101	Office Supplies	88,350	85,000	85,000	80,000	75,000	0	0	0	75,000
0001	600	6210	6006210OA	E5111	Office Furniture And Equipment	8,214	3,800	3,800	7,200	3,000	0	0	0	3,000
0001	600	6210	6006210OA	E5121	Data Proccsng Sftwre/Accessres	276,560	301,800	301,800	301,800	189,030	0	0	0	189,030
0001	600	6210	6006210OA	E5201	Materials/Supplies Operating	15	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5215	Gasoline	443	900	900	900	900	0	0	0	900
0001	600	6210	6006210OA	E5220	Purchased Water	1,758	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6210	6006210OA	E5248	Clothing & Wearing Apparel	1,462	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6210	6006210OA	E5401	Books Publicatns & Subscrptns	5,712	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	600	6210	6006210OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5412	Dues & Memberships	585	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6210	6006210OA	E5602	Bad Debt Expense	1,045	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E6405	Data Processing Equipment	145,479	177,572	177,572	177,572	0	0	101,200	0	101,200
0001	600	6210	6006210XA	E9516	Admin Costs - Charge Off	0	-865,250	-865,250	0	-840,000	0	0	0	-840,000
0001	600	6210	6006210XA	E9626	Charge-Off To Other Cost Ctrs	-967,700	0	0	-865,250	0	0	0	0	0

TOTAL IN UNIT: 6210 Administration Pzb 4,890,451 5,360,937 5,360,937 5,308,293 4,719,510 0 101,200 0 4,820,710

UNIT: 6241 Code Enforcement

0001	600	6241	6006241PA	E1201REG	1201 Regular	2,108,503	2,356,750	2,356,750	2,304,132	2,420,538	0	0	0	2,420,538
0001	600	6241	6006241PA	E1401REG	1401 Regular	67,689	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	600	6241	6006241PA	E1501REG	1501 Regular	230	0	0	0	0	0	0	0	0
0001	600	6241	6006241PA	E2101	Fica-Taxes	132,657	146,522	146,522	141,933	150,600	0	0	0	150,600
0001	600	6241	6006241PA	E2105	Fica Medicare	31,244	34,512	34,512	33,390	35,568	0	0	0	35,568
0001	600	6241	6006241PA	E2201	Retirement Contributions-Frs	184,610	238,331	238,331	251,910	243,741	0	0	0	243,741
0001	600	6241	6006241PA	E2301	Insurance-Life & Health	326,525	359,268	359,268	363,216	400,216	0	0	0	400,216
0001	600	6241	6006241PA	E2401	Workers Compensation	162,170	89,250	89,250	89,250	97,722	0	0	0	97,722
0001	600	6241	6006241OA	E3125	Legal Services	13,501	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	600	6241	6006241OA	E3129	Collection Agency Fees	95,713	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	600	6241	6006241OA	E3301	Court Reporter Services *	9,670	10,000	10,000	8,000	10,000	0	0	0	10,000
0001	600	6241	6006241OA	E3401	Other Contractual Services *	5,515	20,000	20,000	18,000	25,000	0	0	0	25,000
0001	600	6241	6006241OA	E3410	Contracted Lot Clearing	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E3421	Contractual Service-Training	0	500	500	500	500	0	0	0	500
0001	600	6241	6006241OA	E4001REG	4001 Regular	3,648	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6241	6006241OA	E4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	600	6241	6006241OA	E4205	Postage	18,000	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6241	6006241OA	E4406	Rent-Office Equipment	2,580	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6241	6006241OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4420	Rent-Motor Pool Vehicles	153,621	156,804	156,804	156,804	153,852	0	0	0	153,852

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6241	6006241OA	E4502	Casualty Self Ins Premiums	77,384	69,338	69,338	69,338	69,338	0	0	69,338
0001	600	6241	6006241OA	E4620	Rep/Maint-Equipment	768	2,200	2,200	2,200	2,200	0	0	2,200
0001	600	6241	6006241OA	E4623	Rep/Maint-Radio	0	6,160	6,160	6,160	0	0	0	0
0001	600	6241	6006241OA	E4625	Rep/Maint-Motor Pool Vehicles	56,278	68,000	68,000	68,000	70,000	0	0	70,000
0001	600	6241	6006241OA	E4701	Printing & Binding-Outside	2,454	7,500	7,500	7,500	6,500	0	0	6,500
0001	600	6241	6006241OA	E4703	Graphics Charges	3,456	5,000	5,000	5,000	5,000	0	0	5,000
0001	600	6241	6006241OA	E4801	Promotl Activities (Ord 86-19)	0	500	500	500	1,000	0	0	1,000
0001	600	6241	6006241OA	E4802REG	4802 Regular	773	880	880	880	880	0	0	880
0001	600	6241	6006241OA	E4909	Licenses & Permits	0	250	250	200	250	0	0	250
0001	600	6241	6006241OA	E4921	Filing Fees	7,557	7,500	7,500	7,500	7,500	0	0	7,500
0001	600	6241	6006241OA	E4940	800 Mhz System R/R Charges	0	8,457	8,457	17,906	10,571	0	0	10,571
0001	600	6241	6006241OA	E4941	Registration Fees	7,540	6,000	6,000	6,000	4,000	0	0	4,000
0001	600	6241	6006241OA	E4945	Advertising	521	300	300	300	299	0	0	299
0001	600	6241	6006241OA	E5101	Office Supplies	16,284	18,000	18,000	15,000	17,000	0	0	17,000
0001	600	6241	6006241OA	E5111	Office Furniture And Equipment	2,264	1,800	1,800	1,800	1,000	0	0	1,000
0001	600	6241	6006241OA	E5113	Radio Equipment/Installation	52,957	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E5121	Data Proccssng Sftwre/Accessres	1,079	1,500	1,500	18,288	1	0	0	1
0001	600	6241	6006241OA	E5215	Gasoline	69,033	108,000	108,000	108,000	105,000	0	0	105,000
0001	600	6241	6006241OA	E5248	Clothing & Wearing Apparel	12,996	14,600	14,600	14,600	13,000	0	0	13,000
0001	600	6241	6006241OA	E5401	Books Publicatns & Subscrptns	161	500	500	500	500	0	0	500
0001	600	6241	6006241OA	E5412	Dues & Memberships	1,310	2,000	2,000	2,000	1,200	0	0	1,200
0001	600	6241	6006241CA	E6405	Data Processing Equipment	0	4,400	4,400	4,400	0	0	0	0
0001	600	6241	6006241CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6241 Code Enforcement					3,628,691	3,904,022	3,904,022	3,882,407	4,012,176	0	0	0	4,012,176
UNIT: D06A FY2006 Hurricane													
0001	600	D06A	6006207OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0
0001	600	D06A	6006207OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 600					15,541,825	17,744,703	17,794,703	17,496,931	17,488,718	0	101,200	0	17,589,918
DEPT: 610													
UNIT: 6101 Community Revitalization													
0001	610	6101	6106101PA	E1201REG	1201 Regular	440,254	566,979	566,979	462,132	571,263	0	0	571,263
0001	610	6101	6106101PA	E1401REG	1401 Regular	2,461	0	0	0	0	0	0	0
0001	610	6101	6106101PA	E1501REG	1501 Regular	0	10,000	10,000	10,000	0	0	0	0
0001	610	6101	6106101PA	E1502	Wages-Sp-No Frs Const Off Y/E	0	0	0	0	0	0	0	0
0001	610	6101	6106101PA	E2101	Fica-Taxes	27,119	29,238	29,238	28,656	35,801	0	0	35,801
0001	610	6101	6106101PA	E2105	Fica Medicare	6,342	6,834	6,834	6,690	8,376	0	0	8,376
0001	610	6101	6106101PA	E2201	Retirement Contributions-Frs	37,071	46,456	46,456	50,136	56,200	0	0	56,200
0001	610	6101	6106101PA	E2301	Insurance-Life & Health	55,644	63,168	63,168	71,064	81,864	0	0	81,864
0001	610	6101	6106101PA	E2401	Workers Compensation	1,498	824	824	824	913	0	0	913

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	610	6101	6106101OA	E3161	Audio/Visual Services Ch. 20	0	3,000	3,000	2,500	1,000	0	0	0	1,000
0001	610	6101	6106101OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E3421	Contractual Service-Training	0	400	400	400	400	0	0	0	400
0001	610	6101	6106101OA	E4001REG	4001 Regular	1,642	5,000	5,000	3,500	2,500	0	0	0	2,500
0001	610	6101	6106101OA	E4007	Travel-Mileage	2,426	1,500	1,500	2,000	2,000	0	0	0	2,000
0001	610	6101	6106101OA	E4205	Postage	1,400	1,400	1,400	1,200	900	0	0	0	900
0001	610	6101	6106101OA	E4406	Rent-Office Equipment	0	2,500	2,500	3,350	3,350	0	0	0	3,350
0001	610	6101	6106101OA	E4420	Rent-Motor Pool Vehicles	3,684	3,684	3,684	3,684	3,684	0	0	0	3,684
0001	610	6101	6106101OA	E4502	Casualty Self Ins Premiums	0	1,300	1,300	1,300	1,300	0	0	0	1,300
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	0	1,800	1,800	4,130	1,800	0	0	0	1,800
0001	610	6101	6106101OA	E4625	Rep/Maint-Motor Pool Vehicles	3,316	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	610	6101	6106101OA	E4701	Printing & Binding-Outside	30	200	200	200	200	0	0	0	200
0001	610	6101	6106101OA	E4703	Graphics Charges	6,194	5,000	5,000	5,000	2,000	0	0	0	2,000
0001	610	6101	6106101OA	E4801	Promotl Activities (Ord 86-19)	3,065	5,000	5,000	5,000	3,100	0	0	0	3,100
0001	610	6101	6106101OA	E4802REG	4802 Regular	133	160	160	160	160	0	0	0	160
0001	610	6101	6106101OA	E4941	Registration Fees	2,250	5,000	5,000	3,500	3,428	0	0	0	3,428
0001	610	6101	6106101OA	E4945	Advertising	0	600	600	3,000	600	0	0	0	600
0001	610	6101	6106101OA	E5101	Office Supplies	828	6,000	6,000	5,000	4,444	0	0	0	4,444
0001	610	6101	6106101OA	E5111	Office Furniture And Equipment	0	1,500	1,500	1,500	500	0	0	0	500
0001	610	6101	6106101OA	E5121	Data Proccssng Sftwre/Accessres	787	5,000	5,000	5,000	2,500	0	0	0	2,500
0001	610	6101	6106101OA	E5215	Gasoline	392	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	610	6101	6106101OA	E5248	Clothing & Wearing Apparel	475	400	400	400	0	0	0	0	0
0001	610	6101	6106101OA	E5401	Books Publicatns & Subscrptns	48	200	200	200	200	0	0	0	200
0001	610	6101	6106101OA	E5412	Dues & Memberships	185	1,200	1,200	800	1,200	0	0	0	1,200
0001	610	6101	6106101CA	E6405	Data Processing Equipment	1,379	5,000	5,000	5,000	0	0	4,800	0	4,800
TOTAL IN UNIT: 6101 Community Revitalization						598,623	783,043	783,043	690,026	793,383	0	4,800	0	798,183
TOTAL IN DEPT : 610						598,623	783,043	783,043	690,026	793,383	0	4,800	0	798,183
DEPT: 640														
UNIT: 6401 Public Affairs Administration														
0001	640	6401	6406401PA	E1201REG	1201 Regular	208,159	230,745	230,745	234,486	246,997	0	0	0	246,997
0001	640	6401	6406401PA	E1401REG	1401 Regular	9,375	1	1	0	1	0	0	0	1
0001	640	6401	6406401PA	E2101	Fica-Taxes	11,899	12,902	12,902	13,143	13,485	0	0	0	13,485
0001	640	6401	6406401PA	E2105	Fica Medicare	3,174	3,378	3,378	3,396	3,624	0	0	0	3,624
0001	640	6401	6406401PA	E2201	Retirement Contributions-Frs	21,593	26,478	26,478	29,418	28,838	0	0	0	28,838
0001	640	6401	6406401PA	E2301	Insurance-Life & Health	24,866	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	640	6401	6406401PA	E2401	Workers Compensation	731	1,180	1,180	0	1,044	0	0	0	1,044
0001	640	6401	6406401OA	E3161	Audio/Visual Services Ch. 20	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6401	6406401OA	E4001REG	4001 Regular	909	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6401	6406401OA	E4007	Travel-Mileage	0	5,000	5,000	5,000	5,000	0	0	0	5,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6401	6406401OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	640	6401	6406401OA	E4502 Casualty Self Ins Premiums	10,418	3,415	3,415	3,415	3,415	0	0	0	3,415
0001	640	6401	6406401OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	640	6401	6406401OA	E4674 Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	E4701 Printing & Binding-Outside	0	5,000	5,000	2,000	3,000	0	0	0	3,000
0001	640	6401	6406401OA	E4703 Graphics Charges	23,571	18,500	18,500	20,000	20,000	0	0	0	20,000
0001	640	6401	6406401OA	E4801 Promotl Activities (Ord 86-19)	82,922	130,000	130,000	125,000	130,000	0	0	0	130,000
0001	640	6401	6406401OA	E4802REG 4802 Regular	517	800	800	800	800	0	0	0	800
0001	640	6401	6406401OA	E4901 Oth Currnt Chrges & Obligtions	3,486	0	0	1,500	0	0	0	0	0
0001	640	6401	6406401OA	E4941 Registration Fees	571	500	500	1,000	1,000	0	0	0	1,000
0001	640	6401	6406401OA	E4945 Advertising	50	45,000	45,000	45,000	0	0	0	0	0
0001	640	6401	6406401OA	E5101 Office Supplies	2,331	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6401	6406401OA	E5111 Office Furniture And Equipment	6,832	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6401	6406401OA	E5121 Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	E5401 Books Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	E5412 Dues & Memberships	0	750	750	750	750	0	0	0	750
TOTAL IN UNIT: 6401 Public Affairs Administration					417,404	520,837	520,837	522,096	498,742	0	0	0	498,742
UNIT: 6402 Education & Government Tv													
0001	640	6402	6406402PA	E1201REG 1201 Regular	541,250	730,479	787,542	831,390	901,062	0	0	0	901,062
0001	640	6402	6406402PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402PA	E1401REG 1401 Regular	40,032	50,000	50,000	0	50,000	0	0	0	50,000
0001	640	6402	6406402PA	E2101 Fica-Taxes	35,318	45,723	49,261	51,540	56,406	0	0	0	56,406
0001	640	6402	6406402PA	E2105 Fica Medicare	8,260	10,662	11,489	12,054	13,184	0	0	0	13,184
0001	640	6402	6406402PA	E2201 Retirement Contributions-Frs	48,785	72,609	77,648	90,210	89,749	0	0	0	89,749
0001	640	6402	6406402PA	E2301 Insurance-Life & Health	67,873	132,258	140,158	142,128	154,632	0	0	0	154,632
0001	640	6402	6406402PA	E2401 Workers Compensation	10,008	7,201	7,201	0	7,923	0	0	0	7,923
0001	640	6402	6406402OA	E3101 Professional Services	6,680	38,780	38,780	38,780	38,780	0	0	0	38,780
0001	640	6402	6406402OA	E3124 Legal Services-County Attorney	5,338	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E3125 Legal Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E3404 Temp Serv/Contracted Salaries	0	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	640	6402	6406402OA	E3414 Iss Professional Services	3,868	12,350	12,350	12,350	15,000	0	0	0	15,000
0001	640	6402	6406402OA	E3457 Moving Expense-County Property	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	640	6402	6406402OA	E4001REG 4001 Regular	7,132	11,900	11,900	11,900	11,900	0	0	0	11,900
0001	640	6402	6406402OA	E4007 Travel-Mileage	70	1,500	1,500	500	1,500	0	0	0	1,500
0001	640	6402	6406402OA	E4101 Communication Services	1,320	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4103 Comm/Suncom-Toll	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	640	6402	6406402OA	E4205 Postage	291	4,000	4,000	1,600	4,000	0	0	0	4,000
0001	640	6402	6406402OA	E4401 Rent	5,550	76,200	76,200	0	0	0	0	0	0
0001	640	6402	6406402OA	E4405 Rent-Other Equipment	0	15,000	15,000	1,000	15,000	0	0	0	15,000
0001	640	6402	6406402OA	E4406 Rent-Office Equipment	4,037	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	640	6402	6406402OA	E4412 Rent-Storage/Warehouse Space *	1,296	1,440	1,440	1,440	1,440	0	0	0	1,440

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6402	6406402OA	E4414	Rent-Grounds	35,561	36,000	36,000	36,000	36,000	0	0	0	36,000
0001	640	6402	6406402OA	E4420	Rent-Motor Pool Vehicles	12,132	13,132	13,132	13,132	34,218	0	0	0	34,218
0001	640	6402	6406402OA	E4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4502	Casualty Self Ins Premiums	12,599	12,599	12,599	12,599	11,450	0	0	0	11,450
0001	640	6402	6406402OA	E4610	Repair/Maint-Buildings	19,513	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	640	6402	6406402OA	E4620	Rep/Maint-Equipment	91,538	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	640	6402	6406402OA	E4623	Rep/Maint-Radio	0	616	616	0	0	0	0	0	0
0001	640	6402	6406402OA	E4625	Rep/Maint-Motor Pool Vehicles	5,313	16,000	16,000	12,000	9,000	0	0	0	9,000
0001	640	6402	6406402OA	E4701	Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	640	6402	6406402OA	E4703	Graphics Charges	6,840	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	640	6402	6406402OA	E4801	Promotl Activities (Ord 86-19)	101	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	640	6402	6406402OA	E4811	Promotional Items	3,790	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	640	6402	6406402OA	E4901	Oth Currnt Chrges & Obligions	1,675	2,680	2,680	2,680	2,680	0	0	0	2,680
0001	640	6402	6406402OA	E4909	Licenses & Permits	2,156	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6402	6406402OA	E4921	Filing Fees	10	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4940	800 Mhz System R/R Charges	0	848	848	848	848	0	0	0	848
0001	640	6402	6406402OA	E4941	Registration Fees	1,620	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	640	6402	6406402OA	E4945	Advertising	83,760	103,000	103,000	103,000	38,000	0	0	0	38,000
0001	640	6402	6406402OA	E5101	Office Supplies	3,545	3,550	3,550	3,550	3,550	0	0	0	3,550
0001	640	6402	6406402OA	E5111	Office Furniture And Equipment	4,906	31,257	31,257	31,257	31,257	0	0	0	31,257
0001	640	6402	6406402OA	E5121	Data Procssng Sftwre/Accessres	9,956	26,000	26,000	20,000	26,000	0	0	0	26,000
0001	640	6402	6406402OA	E5201	Materials/Supplies Operating	27,890	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	640	6402	6406402OA	E5215	Gasoline	1,820	3,750	3,750	3,750	3,750	0	0	0	3,750
0001	640	6402	6406402OA	E5248	Clothing & Wearing Apparel	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E5401	Books Publicatns & Subscrptns	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E5412	Dues & Memberships	1,280	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6402	6406402CA	E6401	Machinery & Equipment	312,399	787,100	787,100	530,801	254,199	0	0	0	254,199
0001	640	6402	6406402CA	E6405	Data Processing Equipment	26,540	83,700	83,700	82,000	0	0	0	0	0
TOTAL IN UNIT: 6402 Education & Government Tv						1,452,052	2,604,634	2,679,001	2,317,309	2,085,828	0	0	0	2,085,828
UNIT: 6403 Cable Tv														
0001	640	6403	6406403PA	E1201REG	1201 Regular	168,683	175,450	175,450	194,490	204,882	0	0	0	204,882
0001	640	6403	6406403PA	E1401REG	1401 Regular	401	0	0	0	0	0	0	0	0
0001	640	6403	6406403PA	E2101	Fica-Taxes	10,212	10,980	10,980	12,060	12,828	0	0	0	12,828
0001	640	6403	6406403PA	E2105	Fica Medicare	2,388	2,574	2,574	2,820	3,000	0	0	0	3,000
0001	640	6403	6406403PA	E2201	Retirement Contributions-Frs	14,156	17,455	17,455	21,102	20,391	0	0	0	20,391
0001	640	6403	6406403PA	E2301	Insurance-Life & Health	32,390	31,584	31,584	31,584	36,384	0	0	0	36,384
0001	640	6403	6406403PA	E2401	Workers Compensation	6,873	6,912	6,912	0	5,556	0	0	0	5,556
0001	640	6403	6406403OA	E3124	Legal Services-County Attorney	19,163	6,000	6,000	36,019	20,000	0	0	0	20,000
0001	640	6403	6406403OA	E3401	Other Contractual Services *	7,280	7,000	7,000	0	5,000	0	0	0	5,000
0001	640	6403	6406403OA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	640	6403	6406403OA	E3414	Iss Professional Services	0	1,300	1,300	0	750	0	0	0	750

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6403	6406403OA	E3457 Moving Expense-County Property	0	0	0	0	1,500	0	0	0	1,500
0001	640	6403	6406403OA	E4001REG 4001 Regular	1,345	4,000	4,000	303	4,000	0	0	0	4,000
0001	640	6403	6406403OA	E4205 Postage	0	0	0	0	1,500	0	0	0	1,500
0001	640	6403	6406403OA	E4406 Rent-Office Equipment	1,444	2,701	2,701	1,600	2,701	0	0	0	2,701
0001	640	6403	6406403OA	E4420 Rent-Motor Pool Vehicles	8,880	9,630	9,630	9,630	9,528	0	0	0	9,528
0001	640	6403	6406403OA	E4502 Casualty Self Ins Premiums	4,980	6,526	6,526	6,526	6,526	0	0	0	6,526
0001	640	6403	6406403OA	E4620 Rep/Maint-Equipment	0	200	200	200	200	0	0	0	200
0001	640	6403	6406403OA	E4625 Rep/Maint-Motor Pool Vehicles	3,118	5,000	5,000	5,000	4,500	0	0	0	4,500
0001	640	6403	6406403OA	E4674 Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
0001	640	6403	6406403OA	E4703 Graphics Charges	3,076	5,000	5,000	2,300	5,000	0	0	0	5,000
0001	640	6403	6406403OA	E4921 Filing Fees	0	0	0	200	300	0	0	0	300
0001	640	6403	6406403OA	E4941 Registration Fees	940	1,000	1,000	125	1,000	0	0	0	1,000
0001	640	6403	6406403OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E5101 Office Supplies	340	2,000	2,000	200	2,000	0	0	0	2,000
0001	640	6403	6406403OA	E5111 Office Furniture And Equipment	150	1,000	1,000	0	1,000	0	0	0	1,000
0001	640	6403	6406403OA	E5121 Data Proccsng Sftwre/Accessres	2,008	2,000	2,000	0	2,000	0	0	0	2,000
0001	640	6403	6406403OA	E5201 Materials/Supplies Operating	77	300	300	150	300	0	0	0	300
0001	640	6403	6406403OA	E5212 Safety Supplies	0	100	100	0	100	0	0	0	100
0001	640	6403	6406403OA	E5215 Gasoline	3,640	5,100	5,100	3,100	6,000	0	0	0	6,000
0001	640	6403	6406403OA	E5248 Clothing & Wearing Apparel	530	1,500	1,500	504	1,500	0	0	0	1,500
0001	640	6403	6406403OA	E5401 Books Publicatns & Subscrptns	705	1,000	1,000	1,350	1,000	0	0	0	1,000
0001	640	6403	6406403OA	E5412 Dues & Memberships	150	1,000	1,000	150	1,000	0	0	0	1,000
0001	640	6403	6406403OA	E6405 Data Processing Equipment	2,876	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6403 Cable Tv					295,805	312,812	312,812	329,913	365,946	0	0	0	365,946
UNIT: 6405 Community Rel. & Marketing													
0001	640	6405	6406405PA	E1201REG 1201 Regular	736,754	772,539	772,539	753,714	832,931	0	0	0	832,931
0001	640	6405	6406405PA	E1301REG 1301 Regular	0	20,000	20,000	0	20,000	0	0	0	20,000
0001	640	6405	6406405PA	E1401REG 1401 Regular	26,505	1	1	0	1	0	0	0	1
0001	640	6405	6406405PA	E1501REG 1501 Regular	2,000	0	0	0	0	0	0	0	0
0001	640	6405	6406405PA	E2101 Fica-Taxes	45,776	48,314	48,314	46,752	51,897	0	0	0	51,897
0001	640	6405	6406405PA	E2105 Fica Medicare	10,740	11,316	11,316	10,914	12,192	0	0	0	12,192
0001	640	6405	6406405PA	E2201 Retirement Contributions-Frs	64,303	76,876	76,876	83,436	84,707	0	0	0	84,707
0001	640	6405	6406405PA	E2301 Insurance-Life & Health	123,375	126,336	126,336	126,336	145,536	0	0	0	145,536
0001	640	6405	6406405PA	E2401 Workers Compensation	2,386	3,035	3,035	0	2,725	0	0	0	2,725
0001	640	6405	6406405OA	E3101 Professional Services	0	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	640	6405	6406405OA	E3161 Audio/Visual Services Ch. 20	3,605	29,834	29,834	20,000	20,000	0	0	0	20,000
0001	640	6405	6406405OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E3404 Temp Serv/Contracted Salaries	19,653	30,000	30,000	32,000	32,000	0	0	0	32,000
0001	640	6405	6406405OA	E3414 Iss Professional Services	195	13,000	13,000	500	16,500	0	0	0	16,500
0001	640	6405	6406405OA	E4001REG 4001 Regular	14,772	10,500	10,500	15,000	16,000	0	0	0	16,000
0001	640	6405	6406405OA	E4007 Travel-Mileage	1,023	2,500	2,500	2,500	2,500	0	0	0	2,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6405	6406405OA	E4205	Postage	283	6,500	6,500	5,000	5,000	0	0	0	5,000
0001	640	6405	6406405OA	E4406	Rent-Office Equipment	8,854	10,000	10,000	10,000	11,000	0	0	0	11,000
0001	640	6405	6406405OA	E4412	Rent-Storage/Warehouse Space *	2,220	5,000	5,000	5,000	5,800	0	0	0	5,800
0001	640	6405	6406405OA	E4420	Rent-Motor Pool Vehicles	10,176	10,152	10,152	10,152	12,652	0	0	0	12,652
0001	640	6405	6406405OA	E4502	Casualty Self Ins Premiums	363	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	E4610	Repair/Maint-Buildings	0	20,000	20,000	0	20,000	0	0	0	20,000
0001	640	6405	6406405OA	E4620	Rep/Maint-Equipment	2,534	7,500	7,500	5,500	7,500	0	0	0	7,500
0001	640	6405	6406405OA	E4625	Rep/Maint-Motor Pool Vehicles	2,649	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	640	6405	6406405OA	E4674	Rep/Maint-Dp Equip	0	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	640	6405	6406405OA	E4701	Printing & Binding-Outside	0	12,000	12,000	5,000	6,000	0	0	0	6,000
0001	640	6405	6406405OA	E4703	Graphics Charges	245,931	175,000	175,000	200,000	250,000	0	0	0	250,000
0001	640	6405	6406405OA	E4801	Promotl Activities (Ord 86-19)	44,727	50,000	50,000	100,000	125,000	0	0	0	125,000
0001	640	6405	6406405OA	E4802REG	4802 Regular	80	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4811	Promotional Items	22,889	53,000	53,000	30,000	40,000	0	0	0	40,000
0001	640	6405	6406405OA	E4901	Oth Currnt Chrges & Obligions	1,850	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4941	Registration Fees	6,343	7,000	7,000	6,000	7,000	0	0	0	7,000
0001	640	6405	6406405OA	E4945	Advertising	71,600	110,000	110,000	110,000	20,000	0	0	0	20,000
0001	640	6405	6406405OA	E5101	Office Supplies	20,400	21,000	21,000	22,000	25,000	0	0	0	25,000
0001	640	6405	6406405OA	E5111	Office Furniture And Equipment	15,344	6,500	6,500	7,000	8,000	0	0	0	8,000
0001	640	6405	6406405OA	E5121	Data Proccsng Sftwre/Accessres	24,981	30,000	30,000	30,000	29,800	0	0	0	29,800
0001	640	6405	6406405OA	E5201	Materials/Supplies Operating	22,279	12,000	12,000	12,000	20,000	0	0	0	20,000
0001	640	6405	6406405OA	E5215	Gasoline	1,048	3,000	3,000	1,500	1,500	0	0	0	1,500
0001	640	6405	6406405OA	E5248	Clothing & Wearing Apparel	1,787	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	640	6405	6406405OA	E5401	Books Publicatns & Subscrptns	6,242	9,000	9,000	8,000	9,000	0	0	0	9,000
0001	640	6405	6406405OA	E5412	Dues & Memberships	4,643	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	640	6405	6406405OA	E6405	Data Processing Equipment	47,349	49,800	49,800	49,800	0	0	0	0	0
TOTAL IN UNIT: 6405 Community Rel. & Marketing						1,615,659	1,760,203	1,760,203	1,723,104	1,858,741	0	0	0	1,858,741
UNIT: 6406 Organizational Improvement														
0001	640	6406	6406406PA	E1201REG	1201 Regular	31,683	32,456	32,456	36,444	38,396	0	0	0	38,396
0001	640	6406	6406406PA	E1401REG	1401 Regular	3,265	0	0	0	1	0	0	0	1
0001	640	6406	6406406PA	E2101	Fica-Taxes	2,135	2,034	2,034	2,262	2,400	0	0	0	2,400
0001	640	6406	6406406PA	E2105	Fica Medicare	499	474	474	528	564	0	0	0	564
0001	640	6406	6406406PA	E2201	Retirement Contributions-Frs	2,935	3,233	3,233	3,954	3,828	0	0	0	3,828
0001	640	6406	6406406PA	E2301	Insurance-Life & Health	5,714	7,896	7,896	7,896	9,096	0	0	0	9,096
0001	640	6406	6406406PA	E2401	Workers Compensation	104	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E3101	Professional Services	7,300	10,000	10,000	11,000	12,000	0	0	0	12,000
0001	640	6406	6406406OA	E3161	Audio/Visual Services Ch. 20	0	100	100	100	100	0	0	0	100
0001	640	6406	6406406OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E3421	Contractual Service-Training	0	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	640	6406	6406406OA	E4001REG	4001 Regular	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	640	6406	6406406OA	E4502	Casualty Self Ins Premiums	1,043	500	500	500	500	0	0	0	500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6406	6406406OA	E4674	Rep/Maint-Dp Equip	0	300	300	300	300	0	0	0	300
0001	640	6406	6406406OA	E4701	Printing & Binding-Outside	0	400	400	200	400	0	0	0	400
0001	640	6406	6406406OA	E4703	Graphics Charges	1,264	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6406	6406406OA	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,548	2,000	0	0	0	2,000
0001	640	6406	6406406OA	E4802REG	4802 Regular	5,583	11,000	11,000	10,000	11,000	0	0	0	11,000
0001	640	6406	6406406OA	E4941	Registration Fees	0	1,200	1,200	1,000	1,200	0	0	0	1,200
0001	640	6406	6406406OA	E5101	Office Supplies	283	1,500	1,500	1,200	1,500	0	0	0	1,500
0001	640	6406	6406406OA	E5121	Data Proccsng Sftwre/Accessres	1,325	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6406	6406406OA	E5401	Books Publicatns & Subscrptns	0	600	600	600	600	0	0	0	600
0001	640	6406	6406406OA	E5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 6406 Organizational Improvement						63,133	97,293	97,293	102,132	108,485	0	0	0	108,485
UNIT: 6407 Information Desk														
0001	640	6407	6406407PA	E1201REG	1201 Regular	58,232	78,580	78,580	77,004	81,117	0	0	0	81,117
0001	640	6407	6406407PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E1401REG	1401 Regular	1,919	0	0	1,000	1,000	0	0	0	1,000
0001	640	6407	6406407PA	E2101	Fica-Taxes	3,661	4,920	4,920	4,776	5,076	0	0	0	5,076
0001	640	6407	6406407PA	E2105	Fica Medicare	856	1,146	1,146	1,110	1,200	0	0	0	1,200
0001	640	6407	6406407PA	E2201	Retirement Contributions-Frs	5,103	7,817	7,817	8,352	8,081	0	0	0	8,081
0001	640	6407	6406407PA	E2301	Insurance-Life & Health	14,770	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	640	6407	6406407PA	E2401	Workers Compensation	199	0	0	0	0	0	0	0	0
0001	640	6407	6406407OA	E3404	Temp Serv/Contracted Salaries	9,652	5,000	5,000	4,000	4,000	0	0	0	4,000
0001	640	6407	6406407OA	E4502	Casualty Self Ins Premiums	363	500	500	500	500	0	0	0	500
0001	640	6407	6406407OA	E5101	Office Supplies	356	500	500	500	500	0	0	0	500
0001	640	6407	6406407OA	E5261	Stock For Resale	4,278	10,000	10,000	8,000	8,000	0	0	0	8,000
TOTAL IN UNIT: 6407 Information Desk						99,389	132,151	132,151	128,930	136,762	0	0	0	136,762
UNIT: 6410 Channel 20 Program Revenues														
0001	640	6410	6406410PA	E2401	Workers Compensation	1,706	188	188	0	1,460	0	0	0	1,460
TOTAL IN UNIT: 6410 Channel 20 Program Revenues						1,706	188	188	0	1,460	0	0	0	1,460
UNIT: D06A FY2006 Hurricane														
0001	640	D06A	6406405OA	E4900	Hurricane/Disaster Expenses	56,811	0	0	0	0	0	0	0	0
0001	640	D06A	6406405OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						56,811	0	0	0	0	0	0	0	0
UNIT: D06B FY 2006 Hurricane														
0001	640	D06B	6406402OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	640	D06B	6406402OA	E4998	Potentially billable disaster expenses	1,813	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY 2006 Hurricane						1,813	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 640						4,003,772	5,428,118	5,502,485	5,123,484	5,055,964	0	0	0	5,055,964

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 645													
UNIT: 6450 Legislative Affairs													
0001	645	6450	6456450PA	E1201REG 1201 Regular	113,321	157,041	157,041	176,952	186,397	0	0	0	186,397
0001	645	6450	6456450PA	E1401REG 1401 Regular	5,177	0	0	0	0	0	0	0	0
0001	645	6450	6456450PA	E2101 Fica-Taxes	6,607	9,736	9,736	9,957	10,089	0	0	0	10,089
0001	645	6450	6456450PA	E2105 Fica Medicare	1,709	2,277	2,277	2,568	2,736	0	0	0	2,736
0001	645	6450	6456450PA	E2201 Retirement Contributions-Frs	10,119	15,469	15,469	19,200	18,560	0	0	0	18,560
0001	645	6450	6456450PA	E2301 Insurance-Life & Health	6,713	15,792	15,792	15,792	18,192	0	0	0	18,192
0001	645	6450	6456450OA	E3101 Professional Services	255,101	315,000	315,000	315,000	267,753	0	0	0	267,753
0001	645	6450	6456450OA	E4001REG 4001 Regular	22,206	32,500	32,500	32,500	32,500	0	0	0	32,500
0001	645	6450	6456450OA	E4007 Travel-Mileage	348	2,000	2,000	2,000	2,500	0	0	0	2,500
0001	645	6450	6456450OA	E4701 Printing & Binding-Outside	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	645	6450	6456450OA	E4703 Graphics Charges	5,275	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	645	6450	6456450OA	E4801 Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	645	6450	6456450OA	E4941 Registration Fees	1,840	2,200	2,200	2,200	2,200	0	0	0	2,200
0001	645	6450	6456450OA	E5101 Office Supplies	224	55	55	55	500	0	0	0	500
0001	645	6450	6456450OA	E5111 Office Furniture And Equipment	0	4,000	4,000	4,000	1	0	0	0	1
0001	645	6450	6456450OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E5401 Books Publicatns & Subscrptns	2,610	10,888	10,888	10,888	10,888	0	0	0	10,888
0001	645	6450	6456450OA	E5412 Dues & Memberships	5,275	5,713	5,713	5,700	5,713	0	0	0	5,713
0001	645	6450	6456450OA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450CA	E6405 Data Processing Equipment	1,794	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6450 Legislative Affairs					438,319	580,671	580,671	604,812	566,029	0	0	0	566,029
UNIT: 7603 Legislative Delegation													
0001	645	7603	6457603PA	E1201REG 1201 Regular	92,038	96,121	96,121	98,244	103,499	0	0	0	103,499
0001	645	7603	6457603PA	E1401REG 1401 Regular	2,122	0	0	0	0	0	0	0	0
0001	645	7603	6457603PA	E2101 Fica-Taxes	5,385	6,018	6,018	6,096	6,480	0	0	0	6,480
0001	645	7603	6457603PA	E2105 Fica Medicare	1,259	1,404	1,404	1,428	1,524	0	0	0	1,524
0001	645	7603	6457603PA	E2201 Retirement Contributions-Frs	7,878	9,564	9,564	10,668	10,317	0	0	0	10,317
0001	645	7603	6457603PA	E2301 Insurance-Life & Health	21,709	15,792	15,792	15,792	18,192	0	0	0	18,192
0001	645	7603	6457603OA	E3414 Iss Professional Services	0	520	520	520	4,500	0	0	0	4,500
0001	645	7603	6457603OA	E4001REG 4001 Regular	9,058	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	645	7603	6457603OA	E4007 Travel-Mileage	635	1,550	1,550	1,550	2,000	0	0	0	2,000
0001	645	7603	6457603OA	E4103 Comm/Suncom-Toll	1,334	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	E4205 Postage	28	300	300	300	500	0	0	0	500
0001	645	7603	6457603OA	E4406 Rent-Office Equipment	0	200	200	200	200	0	0	0	200
0001	645	7603	6457603OA	E4501 Ins & Surety Bonds Outside *	0	10	10	10	10	0	0	0	10
0001	645	7603	6457603OA	E4502 Casualty Self Ins Premiums	363	363	363	363	363	0	0	0	363
0001	645	7603	6457603OA	E4620 Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
0001	645	7603	6457603OA	E4674 Rep/Maint-Dp Equip	0	400	400	400	400	0	0	0	400
0001	645	7603	6457603OA	E4701 Printing & Binding-Outside	0	50	50	50	50	0	0	0	50

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	645	7603	6457603OA	E4703 Graphics Charges	101	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	645	7603	6457603OA	E4941 Registration Fees	0	250	250	250	250	0	0	0	250
0001	645	7603	6457603OA	E4946 Advertising Including Legal	0	50	50	50	50	0	0	0	50
0001	645	7603	6457603OA	E5101 Office Supplies	1,673	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	645	7603	6457603OA	E5111 Office Furniture And Equipment	106	1,000	1,000	1,000	0	0	0	0	0
0001	645	7603	6457603OA	E5121 Data Proccsng Sftwre/Accessres	0	300	300	300	300	0	0	0	300
0001	645	7603	6457603OA	E5401 Books Publicatns & Subscrptns	0	95	95	95	95	0	0	0	95
0001	645	7603	6457603OA	E5412 Dues & Memberships	0	100	100	100	100	0	0	0	100
0001	645	7603	6457603CA	E6405 Data Processing Equipment	1,736	3,000	3,000	3,000	0	0	0	0	0
TOTAL IN UNIT: 7603 Legislative Delegation					145,425	151,837	151,837	155,166	163,580	0	0	0	163,580
TOTAL IN DEPT : 645					583,744	732,508	732,508	759,978	729,609	0	0	0	729,609

DEPT: 660

UNIT: 1110 Public Safety Administration

0001	660	1110	6601110PA	E1201REG 1201 Regular	677,112	668,832	668,832	704,904	864,371	0	0	0	864,371
0001	660	1110	6601110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110PA	E1401REG 1401 Regular	79,943	75,000	75,000	50,000	75,000	0	0	0	75,000
0001	660	1110	6601110PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110PA	E2101 Fica-Taxes	43,848	44,288	44,288	41,616	56,051	0	0	0	56,051
0001	660	1110	6601110PA	E2105 Fica Medicare	10,904	10,898	10,898	10,224	13,721	0	0	0	13,721
0001	660	1110	6601110PA	E2201 Retirement Contributions-Frs	65,349	76,117	76,117	78,432	85,365	0	0	0	85,365
0001	660	1110	6601110PA	E2301 Insurance-Life & Health	61,952	86,856	86,856	86,856	100,056	0	0	0	100,056
0001	660	1110	6601110PA	E2401 Workers Compensation	1,826	1,809	1,809	0	1,932	0	0	0	1,932
0001	660	1110	6601110OA	E3401 Other Contractual Services *	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E3414 Iss Professional Services	240,939	248,300	248,300	248,300	148,300	0	0	0	148,300
0001	660	1110	6601110OA	E3421 Contractual Service-Training	0	25,000	25,000	25,000	0	0	0	0	0
0001	660	1110	6601110OA	E4001REG 4001 Regular	3,419	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E4007 Travel-Mileage	327	1,250	1,250	1,250	1,250	0	0	0	1,250
0001	660	1110	6601110OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	660	1110	6601110OA	E4205 Postage	17	550	550	550	550	0	0	0	550
0001	660	1110	6601110OA	E4406 Rent-Office Equipment	3,934	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	660	1110	6601110OA	E4420 Rent-Motor Pool Vehicles	789	0	0	0	751	0	0	0	751
0001	660	1110	6601110OA	E4502 Casualty Self Ins Premiums	363	10,500	10,500	10,500	10,500	0	0	0	10,500
0001	660	1110	6601110OA	E4620 Rep/Maint-Equipment	639	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E4625 Rep/Maint-Motor Pool Vehicles	394	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	660	1110	6601110OA	E4674 Rep/Maint-Dp Equip	39	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	660	1110	6601110OA	E4701 Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	660	1110	6601110OA	E4703 Graphics Charges	1,326	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	660	1110	6601110OA	E4801 Promotl Activities (Ord 86-19)	8,128	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	660	1110	6601110OA	E4802REG 4802 Regular	2,592	6,840	6,840	6,840	7,440	0	0	0	7,440
0001	660	1110	6601110OA	E4909 Licenses & Permits	0	100	100	100	100	0	0	0	100

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	1110	6601110OA	E4941	Registration Fees	537	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	1110	6601110OA	E5101	Office Supplies	14,293	16,500	16,500	16,500	16,500	0	0	0	16,500
0001	660	1110	6601110OA	E5111	Office Furniture And Equipment	4,784	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	660	1110	6601110OA	E5121	Data Proccsng Sftwre/Accessres	35,711	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	1110	6601110OA	E5201	Materials/Supplies Operating	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	1110	6601110OA	E5215	Gasoline	1,221	600	600	600	750	0	0	0	750
0001	660	1110	6601110OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E5248	Clothing & Wearing Apparel	3,566	750	750	750	750	0	0	0	750
0001	660	1110	6601110OA	E5401	Books Publicatns & Subscrptns	66	750	750	750	750	0	0	0	750
0001	660	1110	6601110OA	E5402	Educational Training Materials	0	0	0	0	1	0	0	0	1
0001	660	1110	6601110OA	E5412	Dues & Memberships	813	750	750	750	750	0	0	0	750
0001	660	1110	6601110CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110CA	E6405	Data Processing Equipment	28,252	150,000	150,000	150,000	0	0	0	0	0
TOTAL IN UNIT: 1110 Public Safety Administration						1,299,083	1,486,190	1,486,190	1,494,422	1,445,388	0	0	0	1,445,388
UNIT: 1120 Adult Entertainment Id														
0001	660	1120	6601120PA	E1201REG	1201 Regular	11,350	17,398	17,398	26,676	28,108	0	0	0	28,108
0001	660	1120	6601120PA	E1301REG	1301 Regular	6,891	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E1401REG	1401 Regular	521	1,000	1,000	0	0	0	0	0	0
0001	660	1120	6601120PA	E1501REG	1501 Regular	2,744	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E2101	Fica-Taxes	1,333	1,092	1,092	1,656	1,764	0	0	0	1,764
0001	660	1120	6601120PA	E2105	Fica Medicare	312	252	252	390	408	0	0	0	408
0001	660	1120	6601120PA	E2201	Retirement Contributions-Frs	920	1,733	1,733	2,898	2,803	0	0	0	2,803
0001	660	1120	6601120PA	E2301	Insurance-Life & Health	0	7,896	7,896	7,896	9,096	0	0	0	9,096
0001	660	1120	6601120OA	E4620	Rep/Maint-Equipment	0	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	660	1120	6601120OA	E5101	Office Supplies	5,439	1,184	1,184	1,184	1,184	0	0	0	1,184
0001	660	1120	6601120OA	E5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	2,500	2,500	0	0	0	2,500
TOTAL IN UNIT: 1120 Adult Entertainment Id						29,510	34,855	34,855	45,000	47,663	0	0	0	47,663
UNIT: 2100 Grants To Animal Rescue Groups														
0001	660	2100	6602100OA	E3401	Other Contractual Services *	0	250,000	250,000	250,000	0	0	0	0	0
0001	660	2100	6602100OA	E5231	Medical-Surgicl Supplies	608	17,000	17,000	17,000	0	0	0	0	0
0001	660	2100	6602100GA	E8101	Contributions Othr Govtl Agency	0	50,000	50,000	50,000	0	0	0	0	0
0001	660	2100	6602100GA	E8201	Contributions-Non-Govts Agnces	363,040	333,000	333,000	333,000	0	0	0	0	0
TOTAL IN UNIT: 2100 Grants To Animal Rescue Groups						363,648	650,000	650,000	650,000	0	0	0	0	0
UNIT: 2220 Animal Care & Control														
0001	660	2220	6602220PA	E1201REG	1201 Regular	3,273,172	4,286,797	4,130,797	4,099,806	4,715,315	0	0	0	4,715,315
0001	660	2220	6602220PA	E1301REG	1301 Regular	111,670	95,000	95,000	3,000	125,000	0	0	0	125,000
0001	660	2220	6602220PA	E1401REG	1401 Regular	394,805	403,720	403,720	112,000	375,000	0	0	0	375,000
0001	660	2220	6602220PA	E1501REG	1501 Regular	13,000	20,600	20,600	0	0	0	0	0	0
0001	660	2220	6602220PA	E1504REG	1504 Regular	13,869	22,000	22,000	0	0	0	0	0	0
0001	660	2220	6602220PA	E2101	Fica-Taxes	230,951	297,548	297,548	253,761	329,629	0	0	0	329,629

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2220	6602220PA	E2105	Fica Medicare	54,101	67,868	67,868	59,394	75,576	0	0	0	75,576
0001	660	2220	6602220PA	E2201	Retirement Contributions-Frs	306,269	423,563	423,563	446,052	530,502	0	0	0	530,502
0001	660	2220	6602220PA	E2301	Insurance-Life & Health	595,072	937,650	937,650	947,520	1,091,520	0	0	0	1,091,520
0001	660	2220	6602220PA	E2401	Workers Compensation	140,148	171,495	171,495	171,495	164,697	0	0	0	164,697
0001	660	2220	6602220OA	E3101	Professional Services	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	2220	6602220OA	E3129	Collection Agency Fees	0	500	500	500	500	0	0	0	500
0001	660	2220	6602220OA	E3161	Audio/Visual Services Ch. 20	0	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	660	2220	6602220OA	E3401	Other Contractual Services *	112,599	105,000	105,000	105,000	55,000	0	0	0	55,000
0001	660	2220	6602220OA	E3404	Temp Serv/Contracted Salaries	19,634	32,000	32,000	32,000	0	0	0	0	0
0001	660	2220	6602220OA	E3414	Iss Professional Services	0	30,000	30,000	30,000	0	0	0	0	0
0001	660	2220	6602220OA	E3421	Contractual Service-Training	0	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	660	2220	6602220OA	E3431	Laboratory Testing	8,268	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	660	2220	6602220OA	E4001REG	4001 Regular	6,979	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	2220	6602220OA	E4007	Travel-Mileage	780	150	150	150	150	0	0	0	150
0001	660	2220	6602220OA	E4205	Postage	80,004	85,000	85,000	85,000	85,000	0	0	0	85,000
0001	660	2220	6602220OA	E4301	Utilities/Electric	122,686	90,000	90,000	90,000	119,999	0	0	0	119,999
0001	660	2220	6602220OA	E4304	Utilities/Water	27,488	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	660	2220	6602220OA	E4308	Utilities/Gas	57,021	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	660	2220	6602220OA	E4310	Utilities/Waste Disposal	23,000	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	660	2220	6602220OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4406	Rent-Office Equipment	18,182	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	660	2220	6602220OA	E4420	Rent-Motor Pool Vehicles	153,484	162,900	162,900	162,900	171,354	0	0	0	171,354
0001	660	2220	6602220OA	E4502	Casualty Self Ins Premiums	169,711	76,059	76,059	76,059	76,059	0	0	0	76,059
0001	660	2220	6602220OA	E4605	Maintenance-Grounds	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	2220	6602220OA	E4610	Repair/Maint-Buildings	384	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	660	2220	6602220OA	E4620	Rep/Maint-Equipment	49,141	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	660	2220	6602220OA	E4623	Rep/Maint-Radio	14,799	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4625	Rep/Maint-Motor Pool Vehicles	69,127	97,500	97,500	97,500	95,000	0	0	0	95,000
0001	660	2220	6602220OA	E4674	Rep/Maint-Dp Equip	0	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	660	2220	6602220OA	E4701	Printing & Binding-Outside	6,034	36,000	36,000	36,000	36,000	0	0	0	36,000
0001	660	2220	6602220OA	E4703	Graphics Charges	16,193	25,000	25,000	25,000	13,000	0	0	0	13,000
0001	660	2220	6602220OA	E4801	Promotl Activities (Ord 86-19)	699	500	500	500	500	0	0	0	500
0001	660	2220	6602220OA	E4802REG	4802 Regular	124	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4811	Promotional Items	2,044	100	100	100	0	0	0	0	0
0001	660	2220	6602220OA	E4901	Oth Currnt Chrges & Obligions	0	100	100	100	100	0	0	0	100
0001	660	2220	6602220OA	E4902	Casualty And Theft Loss	0	100	100	100	100	0	0	0	100
0001	660	2220	6602220OA	E4909	Licenses & Permits	785	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	2220	6602220OA	E4921	Filing Fees	7,738	21,240	21,240	21,240	21,240	0	0	0	21,240
0001	660	2220	6602220OA	E4940	800 Mhz System R/R Charges	13,490	14,800	14,800	14,800	14,800	0	0	0	14,800
0001	660	2220	6602220OA	E4941	Registration Fees	5,934	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	E4945	Advertising	28,151	52,300	52,300	52,300	30,000	0	0	0	30,000
0001	660	2220	6602220OA	E4946	Advertising Including Legal	0	600	600	600	600	0	0	0	600

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT 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	3227	6603227PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	3227	6603227PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	660	3227	6603227PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
0001	660	3227	6603227PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	660	3227	6603227PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	660	3227	6603227PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3227 Domestic Violence Case Management					0	0	0	0	0	0	0	0	0
UNIT: 5200 Justice Services Admin													
0001	660	5200	6605200PA	E1201REG 1201 Regular	126,071	131,624	131,624	134,478	141,657	0	0	0	141,657
0001	660	5200	6605200PA	E1401REG 1401 Regular	3,665	0	0	0	0	0	0	0	0
0001	660	5200	6605200PA	E2101 Fica-Taxes	7,493	7,778	7,778	8,049	8,073	0	0	0	8,073
0001	660	5200	6605200PA	E2105 Fica Medicare	1,826	1,926	1,926	1,950	2,076	0	0	0	2,076
0001	660	5200	6605200PA	E2201 Retirement Contributions-Frs	10,854	13,092	13,092	14,586	14,111	0	0	0	14,111
0001	660	5200	6605200PA	E2301 Insurance-Life & Health	18,694	15,792	15,792	15,792	18,192	0	0	0	18,192
0001	660	5200	6605200OA	E2401 Workers Compensation	0	1	1	0	246	0	0	0	246
0001	660	5200	6605200OA	E3401 Other Contractual Services *	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	5200	6605200OA	E3404 Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	660	5200	6605200OA	E3414 Iss Professional Services	33,638	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	660	5200	6605200OA	E4001REG 4001 Regular	0	3,000	500	3,000	3,000	0	0	0	3,000
0001	660	5200	6605200OA	E4007 Travel-Mileage	164	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	660	5200	6605200OA	E4008REG 4008 Regular	0	10,000	10,000	0	0	0	0	0	0
0001	660	5200	6605200OA	E4101 Communication Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5200	6605200OA	E4205 Postage	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4406 Rent-Office Equipment	0	1	1	1	1	0	0	0	1
0001	660	5200	6605200OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E4620 Rep/Maint-Equipment	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	5200	6605200OA	E4701 Printing & Binding-Outside	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4703 Graphics Charges	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4801 Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4941 Registration Fees	0	500	500	500	500	0	0	0	500
0001	660	5200	6605200OA	E5101 Office Supplies	2,253	56,000	56,000	56,000	46,000	0	0	0	46,000
0001	660	5200	6605200OA	E5111 Office Furniture And Equipment	1,422	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	5200	6605200OA	E5248 Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E5401 Books Publicatns & Subscrptns	48	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5200	6605200OA	E5412 Dues & Memberships	75	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 5200 Justice Services Admin					206,203	307,715	305,215	302,357	300,857	0	0	0	300,857
UNIT: 5214 PreTrial Services & Supervised OR													
0001	660	5214	6605214PA	E1201REG 1201 Regular	765,920	854,227	854,227	839,928	966,379	0	0	0	966,379
0001	660	5214	6605214PA	E1401REG 1401 Regular	26,618	1	1	4,300	0	0	0	0	0
0001	660	5214	6605214PA	E2101 Fica-Taxes	48,277	53,475	53,475	52,068	60,552	0	0	0	60,552
0001	660	5214	6605214PA	E2105 Fica Medicare	11,291	12,504	12,504	12,174	14,136	0	0	0	14,136

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5214	6605214PA	E2201	Retirement Contributions-Frs	66,410	84,938	84,938	91,128	96,236	0	0	0	96,236
0001	660	5214	6605214PA	E2301	Insurance-Life & Health	149,849	193,452	193,452	205,296	236,496	0	0	0	236,496
0001	660	5214	6605214PA	E2401	Workers Compensation	2,534	1,440	1,440	1,440	3,313	0	0	0	3,313
0001	660	5214	6605214OA	E3404	Temp Serv/Contracted Salaries	2,872	12,000	12,000	12,000	0	0	0	0	0
0001	660	5214	6605214OA	E4001REG	4001 Regular	859	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	660	5214	6605214OA	E4007	Travel-Mileage	4,299	2,001	2,001	2,001	2,001	0	0	0	2,001
0001	660	5214	6605214OA	E4205	Postage	172	2,001	2,001	2,001	2,001	0	0	0	2,001
0001	660	5214	6605214OA	E4406	Rent-Office Equipment	5,824	1	1	1	1	0	0	0	1
0001	660	5214	6605214OA	E4412	Rent-Storage/Warehouse Space *	302	1	1	1	1	0	0	0	1
0001	660	5214	6605214OA	E4601	Repair & Maintenance	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	5214	6605214OA	E4622	Rep/Maint-Telephone	39	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4703	Graphics Charges	5,549	5,001	5,001	5,001	5,001	0	0	0	5,001
0001	660	5214	6605214OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	E4941	Registration Fees	325	5,541	5,541	5,541	5,541	0	0	0	5,541
0001	660	5214	6605214OA	E5101	Office Supplies	6,996	30,751	30,751	30,751	20,751	0	0	0	20,751
0001	660	5214	6605214OA	E5111	Office Furniture And Equipment	0	15,000	15,000	15,000	0	0	0	0	0
0001	660	5214	6605214OA	E5215	Gasoline	47	1	1	1	1	0	0	0	1
0001	660	5214	6605214OA	E5401	Books Publicatns & Subscrptns	0	10,001	10,001	10,001	1,000	0	0	0	1,000
0001	660	5214	6605214OA	E5412	Dues & Memberships	0	1	1	1	1	0	0	0	1
0001	660	5214	6605214CB	E6401	Machinery & Equipment	0	7,000	7,000	7,000	0	0	0	0	0
0001	660	5214	6605214CB	E6405	Data Processing Equipment	1,314	3,000	3,000	3,000	0	0	0	0	0
TOTAL IN UNIT: 5214 PreTrial Services & Supervised OR						1,099,497	1,319,837	1,319,837	1,326,134	1,440,911	0	0	0	1,440,911
UNIT: 5216 Public Guardianship														
0001	660	5216	6605216GA	E8201	Contributions-Non-Govts Agnces	202,808	202,808	202,808	202,808	202,808	0	0	0	202,808
TOTAL IN UNIT: 5216 Public Guardianship						202,808	202,808	202,808	202,808	202,808	0	0	0	202,808
UNIT: 5219 Guardian Ad-Litem for Children														
0001	660	5219	6605219PA	E1201REG	1201 Regular	91,936	110,508	110,508	100,740	106,124	0	0	0	106,124
0001	660	5219	6605219PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	5219	6605219PA	E2101	Fica-Taxes	5,527	6,918	6,918	6,246	6,648	0	0	0	6,648
0001	660	5219	6605219PA	E2105	Fica Medicare	1,293	1,626	1,626	1,452	1,548	0	0	0	1,548
0001	660	5219	6605219PA	E2201	Retirement Contributions-Frs	7,663	10,990	10,990	10,926	10,555	0	0	0	10,555
0001	660	5219	6605219PA	E2301	Insurance-Life & Health	19,462	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	660	5219	6605219PA	E2401	Workers Compensation	634	195	195	0	207	0	0	0	207
0001	660	5219	6605219OA	E4001REG	4001 Regular	83	1,000	3,500	1,000	1,000	0	0	0	1,000
0001	660	5219	6605219OA	E4007	Travel-Mileage	2,378	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5219	6605219OA	E4406	Rent-Office Equipment	1,424	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5219	6605219OA	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	660	5219	6605219OA	E4674	Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
0001	660	5219	6605219OA	E4701	Printing & Binding-Outside	183	250	250	250	250	0	0	0	250
0001	660	5219	6605219OA	E4703	Graphics Charges	831	250	250	250	250	0	0	0	250
0001	660	5219	6605219OA	E4801	Promotl Activities (Ord 86-19)	0	250	250	250	250	0	0	0	250

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5226	6605226PA	E3129	Collection Agency Fees	0	500	500	500	500	0	0	0	500
0001	660	5226	6605226OA	E3401	Other Contractual Services *	0	10,000	10,000	10,000	0	0	0	0	0
0001	660	5226	6605226OA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	5,000	0	0	0	0	0
0001	660	5226	6605226OA	E4001REG	4001 Regular	1,350	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5226	6605226OA	E4007	Travel-Mileage	2,193	3,000	3,000	3,000	2,000	0	0	0	2,000
0001	660	5226	6605226OA	E4406	Rent-Office Equipment	3,031	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	5226	6605226OA	E4703	Graphics Charges	744	1	1	1	1	0	0	0	1
0001	660	5226	6605226OA	E4941	Registration Fees	1,013	2,000	2,000	2,000	913	0	0	0	913
0001	660	5226	6605226OA	E5101	Office Supplies	2,804	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5226	6605226OA	E5111	Office Furniture And Equipment	0	2,000	2,000	2,000	0	0	0	0	0
0001	660	5226	6605226OA	E5121	Data Proccsng Sftwre/Accessres	2,758	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	E5201	Materials/Supplies Operating	2,857	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5226	6605226OA	E5401	Books Publicatns & Subscrptns	277	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	660	5226	6605226OA	E5412	Dues & Memberships	1,358	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5226	6605226CA	E6401	Machinery & Equipment	0	1,587	1,587	1,587	0	0	0	0	0
0001	660	5226	6605226CA	E6405	Data Processing Equipment	9,950	1,500	1,500	1,500	0	0	0	0	0
TOTAL IN UNIT: 5226 Juvenile Court Psychology Program						591,897	637,960	637,960	607,455	634,976	0	0	0	634,976
UNIT: 5227 Domestic Violence Case Management														
0001	660	5227	6605227PA	E1201REG	1201 Regular	87,636	69,523	69,523	90,144	112,694	0	0	0	112,694
0001	660	5227	6605227PA	E1401REG	1401 Regular	2,022	0	0	0	0	0	0	0	0
0001	660	5227	6605227PA	E2101	Fica-Taxes	5,447	4,372	4,372	5,586	7,056	0	0	0	7,056
0001	660	5227	6605227PA	E2105	Fica Medicare	1,274	1,028	1,028	1,302	1,656	0	0	0	1,656
0001	660	5227	6605227PA	E2201	Retirement Contributions-Frs	7,398	6,954	6,954	9,780	11,221	0	0	0	11,221
0001	660	5227	6605227PA	E2301	Insurance-Life & Health	19,361	15,792	15,792	23,688	27,288	0	0	0	27,288
0001	660	5227	6605227PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4001REG	4001 Regular	371	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5227	6605227OA	E4007	Travel-Mileage	0	1,001	1,001	1,001	1,501	0	0	0	1,501
0001	660	5227	6605227OA	E4205	Postage	0	0	0	0	1,500	0	0	0	1,500
0001	660	5227	6605227OA	E4601	Repair & Maintenance	0	0	0	0	500	0	0	0	500
0001	660	5227	6605227OA	E4703	Graphics Charges	155	2,121	2,121	2,121	121	0	0	0	121
0001	660	5227	6605227OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4941	Registration Fees	15	1,001	1,001	1,001	1,001	0	0	0	1,001
0001	660	5227	6605227OA	E5101	Office Supplies	334	4,001	4,001	4,001	1,001	0	0	0	1,001
0001	660	5227	6605227OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E5401	Books Publicatns & Subscrptns	0	1,001	1,001	1,001	1,001	0	0	0	1,001
TOTAL IN UNIT: 5227 Domestic Violence Case Management						124,013	107,794	107,794	140,625	167,540	0	0	0	167,540
UNIT: 5229 Elder Justice														
0001	660	5229	6605229PA	E1201REG	1201 Regular	165,646	199,112	199,112	216,666	228,227	0	0	0	228,227
0001	660	5229	6605229PA	E1401REG	1401 Regular	3,112	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E2101	Fica-Taxes	10,378	12,456	12,456	13,428	14,304	0	0	0	14,304
0001	660	5229	6605229PA	E2105	Fica Medicare	2,427	2,910	2,910	3,144	3,348	0	0	0	3,348

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5229	6605229PA	E2201 Retirement Contributions-Frs	14,236	19,781	19,781	23,928	23,182	0	0	0	23,182
0001	660	5229	6605229PA	E2301 Insurance-Life & Health	32,390	37,506	37,506	39,480	45,480	0	0	0	45,480
0001	660	5229	6605229PA	E2401 Workers Compensation	555	305	305	0	324	0	0	0	324
0001	660	5229	6605229OA	E3404 Temp Serv/Contracted Salaries	712	1	1	1	1	0	0	0	1
0001	660	5229	6605229OA	E4001REG 4001 Regular	380	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5229	6605229OA	E4007 Travel-Mileage	2,017	2,999	2,999	2,999	2,999	0	0	0	2,999
0001	660	5229	6605229OA	E4101 Communication Services	0	1	1	1	1	0	0	0	1
0001	660	5229	6605229OA	E4406 Rent-Office Equipment	2,090	1	1	1	1	0	0	0	1
0001	660	5229	6605229OA	E4601 Repair & Maintenance	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5229	6605229OA	E4622 Rep/Maint-Telephone	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5229	6605229OA	E4703 Graphics Charges	3,338	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	5229	6605229OA	E4801 Promotl Activities (Ord 86-19)	50	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4941 Registration Fees	125	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5229	6605229OA	E5101 Office Supplies	2,125	10,000	10,000	10,000	2,500	0	0	0	2,500
0001	660	5229	6605229OA	E5111 Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	660	5229	6605229OA	E5401 Books Publicatns & Subscrptns	0	1	1	1	1	0	0	0	1
0001	660	5229	6605229OA	E5412 Dues & Memberships	25	0	0	0	0	0	0	0	0
0001	660	5229	6605229CA	E6401 Machinery & Equipment	0	3,500	3,500	3,500	0	0	0	0	0
0001	660	5229	6605229CA	E6405 Data Processing Equipment	0	1,500	1,500	1,500	0	0	0	0	0
TOTAL IN UNIT: 5229 Elder Justice					239,606	299,574	299,574	324,150	329,869	0	0	0	329,869
UNIT: 5240 Drug Court													
0001	660	5240	6605240PA	E1201REG 1201 Regular	80,937	119,578	119,578	100,428	137,951	0	0	0	137,951
0001	660	5240	6605240PA	E1401REG 1401 Regular	1,800	0	0	0	0	0	0	0	0
0001	660	5240	6605240PA	E2101 Fica-Taxes	4,995	7,470	7,470	6,228	8,640	0	0	0	8,640
0001	660	5240	6605240PA	E2105 Fica Medicare	1,168	1,746	1,746	1,458	2,016	0	0	0	2,016
0001	660	5240	6605240PA	E2201 Retirement Contributions-Frs	7,234	11,880	11,880	10,896	13,740	0	0	0	13,740
0001	660	5240	6605240PA	E2301 Insurance-Life & Health	17,394	29,610	29,610	31,584	36,384	0	0	0	36,384
0001	660	5240	6605240PA	E2401 Workers Compensation	310	121	121	0	128	0	0	0	128
0001	660	5240	6605240OA	E3401 Other Contractual Services *	368,474	750,000	750,000	500,000	405,853	0	0	0	405,853
0001	660	5240	6605240OA	E3404 Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	660	5240	6605240OA	E4001REG 4001 Regular	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5240	6605240OA	E4007 Travel-Mileage	1,220	3,999	3,999	3,999	999	0	0	0	999
0001	660	5240	6605240OA	E4406 Rent-Office Equipment	2,623	1	1	1	1	0	0	0	1
0001	660	5240	6605240OA	E4601 Repair & Maintenance	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5240	6605240OA	E4622 Rep/Maint-Telephone	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5240	6605240OA	E4703 Graphics Charges	0	2,000	2,000	2,000	0	0	0	0	0
0001	660	5240	6605240OA	E4941 Registration Fees	0	500	500	500	500	0	0	0	500
0001	660	5240	6605240OA	E5101 Office Supplies	2,369	5,000	5,000	5,000	2,500	0	0	0	2,500
0001	660	5240	6605240OA	E5111 Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	660	5240	6605240CA	E6401 Machinery & Equipment	0	3,500	3,500	3,500	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5240	6605240CA	E6405	Data Processing Equipment	0	1,500	1,500	1,500	0	0	0	0	0
TOTAL IN UNIT: 5240 Drug Court						488,524	942,906	942,906	673,095	614,714	0	0	0	614,714
UNIT: 5250 Emergency Medical Services														
0001	660	5250	6605250PA	E1201REG	1201 Regular	175,990	191,618	191,618	135,636	168,957	0	0	0	168,957
0001	660	5250	6605250PA	E1401REG	1401 Regular	15,110	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E2101	Fica-Taxes	11,795	12,000	12,000	8,412	10,584	0	0	0	10,584
0001	660	5250	6605250PA	E2105	Fica Medicare	2,758	2,808	2,808	1,968	2,472	0	0	0	2,472
0001	660	5250	6605250PA	E2201	Retirement Contributions-Frs	17,053	20,454	20,454	14,706	16,826	0	0	0	16,826
0001	660	5250	6605250PA	E2301	Insurance-Life & Health	31,067	31,584	31,584	31,584	36,384	0	0	0	36,384
0001	660	5250	6605250PA	E2401	Workers Compensation	1,767	3,032	3,032	0	2,425	0	0	0	2,425
0001	660	5250	6605250OA	E3401	Other Contractual Services *	18,537	95,375	95,375	95,375	47,690	0	0	0	47,690
0001	660	5250	6605250OA	E3414	Iss Professional Services	0	5,700	5,700	5,700	1	0	0	0	1
0001	660	5250	6605250OA	E3421	Contractual Service-Training	1,060	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5250	6605250OA	E4001REG	4001 Regular	1,505	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5250	6605250OA	E4007	Travel-Mileage	0	800	800	800	800	0	0	0	800
0001	660	5250	6605250OA	E4205	Postage	1,033	1,530	1,530	1,530	1,530	0	0	0	1,530
0001	660	5250	6605250OA	E4301	Utilities/Electric	11,106	19,540	19,540	19,540	19,540	0	0	0	19,540
0001	660	5250	6605250OA	E4401	Rent	19,347	9,590	9,590	9,590	15,289	0	0	0	15,289
0001	660	5250	6605250OA	E4406	Rent-Office Equipment	4,684	4,700	4,700	4,700	4,700	0	0	0	4,700
0001	660	5250	6605250OA	E4412	Rent-Storage/Warehouse Space *	783	0	0	0	0	0	0	0	0
0001	660	5250	6605250OA	E4420	Rent-Motor Pool Vehicles	3,852	3,852	3,852	3,852	3,852	0	0	0	3,852
0001	660	5250	6605250OA	E4502	Casualty Self Ins Premiums	1,557	1,415	1,415	1,415	1,415	0	0	0	1,415
0001	660	5250	6605250OA	E4605	Maintenance-Grounds	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	660	5250	6605250OA	E4610	Repair/Maint-Buildings	0	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	660	5250	6605250OA	E4620	Rep/Maint-Equipment	36,091	73,000	73,000	73,000	36,500	0	0	0	36,500
0001	660	5250	6605250OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250OA	E4625	Rep/Maint-Motor Pool Vehicles	700	2,000	2,000	2,000	1,500	0	0	0	1,500
0001	660	5250	6605250OA	E4674	Rep/Maint-Dp Equip	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	5250	6605250OA	E4701	Printing & Binding-Outside	0	375	375	375	375	0	0	0	375
0001	660	5250	6605250OA	E4703	Graphics Charges	423	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	660	5250	6605250OA	E4801	Promotl Activities (Ord 86-19)	0	110	110	110	110	0	0	0	110
0001	660	5250	6605250OA	E4901	Oth Currnt Chrges & Obligions	0	2,750	2,750	2,750	2,750	0	0	0	2,750
0001	660	5250	6605250OA	E4904	Property Assessments	0	264	264	264	264	0	0	0	264
0001	660	5250	6605250OA	E4946	Advertising Including Legal	108	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	660	5250	6605250OA	E5101	Office Supplies	8,728	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	5250	6605250OA	E5111	Office Furniture And Equipment	1,590	0	0	0	0	0	0	0	0
0001	660	5250	6605250OA	E5201	Materials/Supplies Operating	2,926	300	300	300	300	0	0	0	300
0001	660	5250	6605250OA	E5215	Gasoline	346	750	750	750	750	0	0	0	750
0001	660	5250	6605250OA	E5220	Purchased Water	0	530	530	530	530	0	0	0	530
0001	660	5250	6605250OA	E5248	Clothing & Wearing Apparel	4,646	265	265	265	265	0	0	0	265

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5250	6605250OA	E5401	Books Publicatns & Subscrptns	0	75	75	75	75	0	0	0	75
0001	660	5250	6605250OA	E5412	Dues & Memberships	125	215	215	215	215	0	0	0	215
TOTAL IN UNIT: 5250 Emergency Medical Services						377,187	507,132	507,132	437,942	398,599	0	0	0	398,599
UNIT: 5260 Legal Aid Program														
0001	660	5260	6605260OA	E8201	Contributions-Non-Govts Agnces	825,000	825,000	825,000	825,000	825,000	0	0	0	825,000
TOTAL IN UNIT: 5260 Legal Aid Program						825,000	825,000	825,000	825,000	825,000	0	0	0	825,000
UNIT: 6100 Consumer Affairs														
0001	660	6100	6606100PA	E1201REG	1201 Regular	486,695	531,867	531,867	515,898	585,862	0	0	0	585,862
0001	660	6100	6606100PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	6100	6606100PA	E1401REG	1401 Regular	20,862	0	0	0	0	0	0	0	0
0001	660	6100	6606100PA	E2101	Fica-Taxes	29,705	31,772	31,772	30,639	34,725	0	0	0	34,725
0001	660	6100	6606100PA	E2105	Fica Medicare	7,281	7,779	7,779	7,494	8,556	0	0	0	8,556
0001	660	6100	6606100PA	E2201	Retirement Contributions-Frs	43,026	53,598	53,598	58,242	60,741	0	0	0	60,741
0001	660	6100	6606100PA	E2301	Insurance-Life & Health	47,363	84,882	84,882	86,856	100,056	0	0	0	100,056
0001	660	6100	6606100PA	E2401	Workers Compensation	1,548	891	891	0	966	0	0	0	966
0001	660	6100	6606100OA	E3414	Iss Professional Services	0	15,000	15,000	15,000	6,001	0	0	0	6,001
0001	660	6100	6606100OA	E3421	Contractual Service-Training	0	2,000	2,000	2,000	500	0	0	0	500
0001	660	6100	6606100OA	E4001REG	4001 Regular	919	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	660	6100	6606100OA	E4007	Travel-Mileage	5	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E4205	Postage	12,825	12,500	12,500	12,500	16,500	0	0	0	16,500
0001	660	6100	6606100OA	E4406	Rent-Office Equipment	2,522	6,000	6,000	6,000	5,000	0	0	0	5,000
0001	660	6100	6606100OA	E4407	Rent-Dp Equipment	0	100	100	100	0	0	0	0	0
0001	660	6100	6606100OA	E4502	Casualty Self Ins Premiums	10,418	9,466	9,466	9,466	9,466	0	0	0	9,466
0001	660	6100	6606100OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	1,000	500	0	0	0	500
0001	660	6100	6606100OA	E4620	Rep/Maint-Equipment	0	600	600	600	600	0	0	0	600
0001	660	6100	6606100OA	E4623	Rep/Maint-Radio	1,057	0	0	0	0	0	0	0	0
0001	660	6100	6606100OA	E4674	Rep/Maint-Dp Equip	0	4,000	4,000	4,000	3,500	0	0	0	3,500
0001	660	6100	6606100OA	E4701	Printing & Binding-Outside	0	800	800	800	100	0	0	0	100
0001	660	6100	6606100OA	E4703	Graphics Charges	3,315	3,000	3,000	3,000	4,500	0	0	0	4,500
0001	660	6100	6606100OA	E4801	Promotl Activities (Ord 86-19)	260	1,000	1,000	1,000	250	0	0	0	250
0001	660	6100	6606100OA	E4811	Promotional Items	0	1,000	1,000	1,000	500	0	0	0	500
0001	660	6100	6606100OA	E4921	Filing Fees	1,130	1,500	1,500	1,500	2,000	0	0	0	2,000
0001	660	6100	6606100OA	E4940	800 Mhz System R/R Charges	705	1,269	1,269	1,269	769	0	0	0	769
0001	660	6100	6606100OA	E4941	Registration Fees	0	600	600	600	600	0	0	0	600
0001	660	6100	6606100OA	E5101	Office Supplies	4,018	7,300	7,300	7,300	4,800	0	0	0	4,800
0001	660	6100	6606100OA	E5111	Office Furniture And Equipment	191	5,000	5,000	5,000	2,000	0	0	0	2,000
0001	660	6100	6606100OA	E5121	Data Proccsng Sftwre/Accessres	716	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	660	6100	6606100OA	E5220	Purchased Water	397	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E5248	Clothing & Wearing Apparel	178	700	700	700	500	0	0	0	500
0001	660	6100	6606100OA	E5401	Books Publicatns & Subscrptns	65	200	200	200	200	0	0	0	200

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	6100	6606100OA	E5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
0001	660	6100	6606100CA	E6401	Machinery & Equipment	0	3,500	3,500	3,500	0	0	0	0	0
0001	660	6100	6606100CA	E6405	Data Processing Equipment	0	1,500	1,500	1,500	0	0	0	0	0
TOTAL IN UNIT: 6100 Consumer Affairs						675,201	792,124	792,124	780,464	852,492	0	0	0	852,492
UNIT: 6220 Moving Ordinance														
0001	660	6220	6602220OA	E4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6220 Moving Ordinance						0	0	0	0	0	0	0	0	0
UNIT: 6240 Regulation Of Towing Business														
0001	660	6240	6606240PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	660	6240	6606240OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	660	6240	6606240OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6240 Regulation Of Towing Business						0	0	0	0	0	0	0	0	0
UNIT: 6250 Vehicle For Hire Ordinance														
0001	660	6250	6606250PA	E2401	Workers Compensation	3,818	0	0	0	0	0	0	0	0
0001	660	6250	6606250OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance						3,818	0	0	0	0	0	0	0	0
UNIT: 6260 Consumer Affairs Tracking Syst														
0001	660	6260	6606260OA	E3414	Iss Professional Services	23,160	60,000	60,000	60,000	0	0	0	0	0
0001	660	6260	6606260OA	E4001REG	4001 Regular	0	2,000	2,000	2,000	0	0	0	0	0
0001	660	6260	6606260OA	E4007	Travel-Mileage	0	200	200	200	0	0	0	0	0
0001	660	6260	6606260OA	E4205	Postage	500	500	500	500	0	0	0	0	0
0001	660	6260	6606260OA	E4701	Printing & Binding-Outside	0	500	500	500	0	0	0	0	0
0001	660	6260	6606260OA	E4703	Graphics Charges	0	2,000	2,000	2,000	0	0	0	0	0
0001	660	6260	6606260OA	E4801	Promotl Activities (Ord 86-19)	0	300	300	300	0	0	0	0	0
0001	660	6260	6606260OA	E4811	Promotional Items	0	500	500	500	0	0	0	0	0
0001	660	6260	6606260OA	E5101	Office Supplies	0	625	625	625	0	0	0	0	0
0001	660	6260	6606260OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	1	0	0	0	0	0
TOTAL IN UNIT: 6260 Consumer Affairs Tracking Syst						23,660	66,626	66,626	66,626	0	0	0	0	0
UNIT: 7100 Emergency Management														
0001	660	7100	6607100PA	E1201REG	1201 Regular	887,881	962,671	905,608	901,542	1,017,997	0	0	0	1,017,997
0001	660	7100	6607100PA	E1301REG	1301 Regular	72,734	112,500	127,650	41,000	85,000	0	0	0	85,000
0001	660	7100	6607100PA	E1401REG	1401 Regular	123,394	85,000	85,000	16,300	140,000	0	0	0	140,000
0001	660	7100	6607100PA	E1501REG	1501 Regular	3,000	0	0	0	0	0	0	0	0
0001	660	7100	6607100PA	E1507	Disability Pymts F/R No FRS	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100PA	E2101	Fica-Taxes	65,261	65,117	61,579	55,809	77,577	0	0	0	77,577
0001	660	7100	6607100PA	E2105	Fica Medicare	15,263	15,248	14,421	13,056	17,705	0	0	0	17,705
0001	660	7100	6607100PA	E2201	Retirement Contributions-Frs	83,736	103,512	98,473	97,842	125,809	0	0	0	125,809
0001	660	7100	6607100PA	E2301	Insurance-Life & Health	155,911	171,738	163,838	165,816	191,016	0	0	0	191,016

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7100	6607100PA	E2401 Workers Compensation	3,707	6,861	6,861	0	5,968	0	0	0	5,968
0001	660	7100	6607100OA	E3101 Professional Services	21,288	27,000	27,000	27,000	13,500	0	0	0	13,500
0001	660	7100	6607100OA	E3126 Interpreter Services	440	2,000	2,000	2,000	0	0	0	0	0
0001	660	7100	6607100OA	E3140 Consultant Services *	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E3401 Other Contractual Services *	1,621	7,000	7,000	7,000	3,500	0	0	0	3,500
0001	660	7100	6607100OA	E3404 Temp Serv/Contracted Salaries	0	3,000	3,000	3,000	1,500	0	0	0	1,500
0001	660	7100	6607100OA	E3421 Contractual Service-Training	0	38,000	38,000	38,000	19,000	0	0	0	19,000
0001	660	7100	6607100OA	E4001REG 4001 Regular	8,786	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	660	7100	6607100OA	E4007 Travel-Mileage	1,736	750	750	750	2,750	0	0	0	2,750
0001	660	7100	6607100OA	E4101 Communication Services	19,070	20,000	20,000	20,000	10,000	0	0	0	10,000
0001	660	7100	6607100OA	E4205 Postage	2,813	1,250	1,250	1,250	1,250	0	0	0	1,250
0001	660	7100	6607100OA	E4301 Utilities/Electric	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	7100	6607100OA	E4304 Utilities/Water	0	500	500	500	500	0	0	0	500
0001	660	7100	6607100OA	E4310 Utilities/Waste Disposal	6,536	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	660	7100	6607100OA	E4406 Rent-Office Equipment	6,317	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	660	7100	6607100OA	E4412 Rent-Storage/Warehouse Space *	3,868	0	0	0	1	0	0	0	1
0001	660	7100	6607100OA	E4417 Rental-Telephone Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	7100	6607100OA	E4420 Rent-Motor Pool Vehicles	22,989	24,316	24,316	24,316	24,816	0	0	0	24,816
0001	660	7100	6607100OA	E4502 Casualty Self Ins Premiums	18,037	60,890	60,890	60,890	60,890	0	0	0	60,890
0001	660	7100	6607100OA	E4603 Rep/Maint-Parts & Supplies	512	100	100	100	100	0	0	0	100
0001	660	7100	6607100OA	E4605 Maintenance-Grounds	0	500	500	500	500	0	0	0	500
0001	660	7100	6607100OA	E4610 Repair/Maint-Buildings	13,536	17,000	17,000	17,000	17,000	0	0	0	17,000
0001	660	7100	6607100OA	E4620 Rep/Maint-Equipment	11,782	28,500	28,500	28,500	14,250	0	0	0	14,250
0001	660	7100	6607100OA	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E4623 Rep/Maint-Radio	15,654	0	0	0	1	0	0	0	1
0001	660	7100	6607100OA	E4625 Rep/Maint-Motor Pool Vehicles	12,638	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	660	7100	6607100OA	E4674 Rep/Maint-Dp Equip	0	20,000	20,000	20,000	5,000	0	0	0	5,000
0001	660	7100	6607100OA	E4701 Printing & Binding-Outside	0	25,000	25,000	25,000	12,500	0	0	0	12,500
0001	660	7100	6607100OA	E4703 Graphics Charges	15,611	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	660	7100	6607100OA	E4801 Promotl Activities (Ord 86-19)	5,910	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	7100	6607100OA	E4909 Licenses & Permits	0	500	500	500	0	0	0	0	0
0001	660	7100	6607100OA	E4933 Relocation Pymnts & Assistance	0	500	500	500	0	0	0	0	0
0001	660	7100	6607100OA	E4940 800 Mhz System R/R Charges	8,134	6,342	6,342	6,342	6,342	0	0	0	6,342
0001	660	7100	6607100OA	E4941 Registration Fees	3,246	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	660	7100	6607100OA	E4945 Advertising	647	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	660	7100	6607100OA	E5101 Office Supplies	27,669	18,050	18,050	18,050	7,800	0	0	0	7,800
0001	660	7100	6607100OA	E5111 Office Furniture And Equipment	32,355	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	660	7100	6607100OA	E5121 Data Proccsng Sftwre/Accessres	99,332	10,100	10,100	10,100	10,100	0	0	0	10,100
0001	660	7100	6607100OA	E5201 Materials/Supplies Operating	10,337	28,620	28,620	28,620	14,310	0	0	0	14,310
0001	660	7100	6607100OA	E5202 Janitorial Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	7100	6607100OA	E5203 Institutional Supplies & Mtrl	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	660	7100	6607100OA	E5212 Safety Supplies	0	6,000	6,000	6,000	3,000	0	0	0	3,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7100	6607100OA	E5214 Diesel Fuel *Sobj	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	7100	6607100OA	E5215 Gasoline	6,885	6,750	6,750	6,750	9,000	0	0	0	9,000
0001	660	7100	6607100OA	E5220 Purchased Water	396	400	400	400	400	0	0	0	400
0001	660	7100	6607100OA	E5244 Food & Dietary	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E5248 Clothing & Wearing Apparel	2,052	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	7100	6607100OA	E5401 Books Publicatns & Subscrptns	2,161	2,856	2,856	2,856	2,856	0	0	0	2,856
0001	660	7100	6607100OA	E5402 Educational Training Materials	847	7,500	7,500	7,500	3,750	0	0	0	3,750
0001	660	7100	6607100OA	E5412 Dues & Memberships	458	2,501	2,501	2,501	2,501	0	0	0	2,501
0001	660	7100	6607100CA	E6211 Building Improvements*	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100CA	E6401 Machinery & Equipment	18,893	19,500	19,500	19,500	0	0	0	0	0
0001	660	7100	6607100OA	E6405 Data Processing Equipment	0	4,500	4,500	4,500	0	0	0	0	0
0001	660	7100	6607100CA	E6412 Radio Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7100 Emergency Management					1,813,443	2,007,572	1,948,355	1,776,290	1,993,189	0	0	0	1,993,189
UNIT: 7120 Emergency Mgmt Response Pn Rev													
0001	660	7120	6607120PA	E1201REG 1201 Regular	24,654	33,537	33,537	17,358	36,579	0	0	0	36,579
0001	660	7120	6607120PA	E1301REG 1301 Regular	5,220	0	0	0	0	0	0	0	0
0001	660	7120	6607120PA	E1401REG 1401 Regular	2,981	0	0	0	0	0	0	0	0
0001	660	7120	6607120PA	E2101 Fica-Taxes	2,051	2,100	2,100	1,074	2,292	0	0	0	2,292
0001	660	7120	6607120PA	E2105 Fica Medicare	480	492	492	252	540	0	0	0	540
0001	660	7120	6607120PA	E2201 Retirement Contributions-Frs	2,361	3,333	3,333	1,884	3,642	0	0	0	3,642
0001	660	7120	6607120PA	E2301 Insurance-Life & Health	3,008	7,896	7,896	7,896	9,096	0	0	0	9,096
0001	660	7120	6607120PA	E2401 Workers Compensation	481	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E4001REG 4001 Regular	0	300	300	300	300	0	0	0	300
0001	660	7120	6607120OA	E4007 Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	660	7120	6607120OA	E4205 Postage	0	650	650	650	650	0	0	0	650
0001	660	7120	6607120OA	E4502 Casualty Self Ins Premiums	363	300	300	300	300	0	0	0	300
0001	660	7120	6607120OA	E4620 Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	660	7120	6607120OA	E4701 Printing & Binding-Outside	0	50	50	50	50	0	0	0	50
0001	660	7120	6607120OA	E4703 Graphics Charges	0	175	175	175	175	0	0	0	175
0001	660	7120	6607120OA	E4941 Registration Fees	0	100	100	100	100	0	0	0	100
0001	660	7120	6607120OA	E5101 Office Supplies	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	660	7120	6607120OA	E5121 Data Proccsng Sftwre/Accessres	0	80	80	80	80	0	0	0	80
0001	660	7120	6607120OA	E5412 Dues & Memberships	0	60	60	60	60	0	0	0	60
TOTAL IN UNIT: 7120 Emergency Mgmt Response Pn Rev					41,599	52,673	52,673	33,779	57,464	0	0	0	57,464
UNIT: 7200 Okeechobee Dike Evacuation Plan													
0001	660	7200	6607200OA	E3401 Other Contractual Services *	133,823	0	111,874	111,874	0	0	0	0	0
0001	660	7200	6607200OA	E4703 Graphics Charges	4,302	0	0	0	0	0	0	0	0
0001	660	7200	6607200OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	660	7200	6607200CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7200 Okeechobee Dike Evacuation Plan					138,125	0	111,874	111,874	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	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: 7270 Citizen Corp														
0001	660	7270	6607270PA	E1201REG 1201 Regular		52,841	105,000	105,000	115,320	121,485	0	0	0	121,485
0001	660	7270	6607270PA	E1301REG 1301 Regular		0	0	0	18,000	0	0	0	0	0
0001	660	7270	6607270PA	E1401REG 1401 Regular		831	7,000	7,000	0	0	0	0	0	0
0001	660	7270	6607270PA	E2101 Fica-Taxes		3,932	6,346	6,346	7,152	7,608	0	0	0	7,608
0001	660	7270	6607270PA	E2105 Fica Medicare		920	1,485	1,485	1,668	1,788	0	0	0	1,788
0001	660	7270	6607270PA	E2201 Retirement Contributions-Frs		6,644	10,040	10,040	12,510	12,105	0	0	0	12,105
0001	660	7270	6607270PA	E2301 Insurance-Life & Health		13,329	15,792	15,792	15,792	18,192	0	0	0	18,192
0001	660	7270	6607270OA	E3161 Audio/Visual Services Ch. 20		5,901	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E3401 Other Contractual Services *		30,763	23,000	23,000	23,000	23,000	0	0	0	23,000
0001	660	7270	6607270OA	E3421 Contractual Service-Training		0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E4001REG 4001 Regular		0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	7270	6607270OA	E4007 Travel-Mileage		0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	7270	6607270OA	E4701 Printing & Binding-Outside		0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	7270	6607270OA	E4703 Graphics Charges		4,797	0	0	0	1	0	0	0	1
0001	660	7270	6607270OA	E5101 Office Supplies		1,380	17,500	17,500	17,500	17,500	0	0	0	17,500
0001	660	7270	6607270OA	E5111 Office Furniture And Equipment		0	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	660	7270	6607270OA	E5212 Safety Supplies		17,700	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	7270	6607270OA	E5248 Clothing & Wearing Apparel		0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	7270	6607270OA	E5402 Educational Training Materials		0	4,000	4,000	4,000	4,000	0	0	0	4,000
TOTAL IN UNIT: 7270 Citizen Corp						139,038	218,163	218,163	242,942	233,679	0	0	0	233,679
UNIT: 8210 Youth Affairs Administration														
0001	660	8210	6608210PA	E1201REG 1201 Regular		327,545	327,757	327,757	332,208	349,949	0	0	0	349,949
0001	660	8210	6608210PA	E1301REG 1301 Regular		36,191	90,000	90,000	16,000	40,000	0	0	0	40,000
0001	660	8210	6608210PA	E1401REG 1401 Regular		9,319	0	0	0	0	0	0	0	0
0001	660	8210	6608210PA	E2101 Fica-Taxes		22,187	23,064	23,064	20,199	23,545	0	0	0	23,545
0001	660	8210	6608210PA	E2105 Fica Medicare		5,279	5,525	5,525	4,818	5,696	0	0	0	5,696
0001	660	8210	6608210PA	E2201 Retirement Contributions-Frs		29,699	34,824	34,824	37,428	36,329	0	0	0	36,329
0001	660	8210	6608210PA	E2301 Insurance-Life & Health		46,183	39,480	39,480	39,480	45,480	0	0	0	45,480
0001	660	8210	6608210PA	E2401 Workers Compensation		1,855	12,689	12,689	0	674	0	0	0	674
0001	660	8210	6608210OA	E3126 Interpreter Services		0	5,000	5,000	5,000	0	0	0	0	0
0001	660	8210	6608210OA	E3404 Temp Serv/Contracted Salaries		0	500	500	500	50,500	0	0	0	50,500
0001	660	8210	6608210OA	E3421 Contractual Service-Training		961	17,000	17,000	17,000	17,000	0	0	0	17,000
0001	660	8210	6608210OA	E4001REG 4001 Regular		1,022	500	500	500	500	0	0	0	500
0001	660	8210	6608210OA	E4007 Travel-Mileage		1,694	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	8210	6608210OA	E4101 Communication Services		93	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E4205 Postage		88	150	150	150	150	0	0	0	150
0001	660	8210	6608210OA	E4301 Utilities/Electric		859	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	8210	6608210OA	E4406 Rent-Office Equipment		0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	8210	6608210OA	E4417 Rental-Telephone Equipment		0	750	750	750	0	0	0	0	0
0001	660	8210	6608210OA	E4502 Casualty Self Ins Premiums		36,374	33,050	33,050	33,050	33,050	0	0	0	33,050

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	8210	6608210OA	E4620 Rep/Maint-Equipment	0	800	800	800	0	0	0	0	0
0001	660	8210	6608210OA	E4674 Rep/Maint-Dp Equip	0	2,500	2,500	2,500	0	0	0	0	0
0001	660	8210	6608210OA	E4701 Printing & Binding-Outside	0	2,900	2,900	2,900	0	0	0	0	0
0001	660	8210	6608210OA	E4703 Graphics Charges	3,435	10,550	10,550	10,550	1,000	0	0	0	1,000
0001	660	8210	6608210OA	E4801 Promotl Activities (Ord 86-19)	10	150	150	150	0	0	0	0	0
0001	660	8210	6608210OA	E4909 Licenses & Permits	325	50	50	50	50	0	0	0	50
0001	660	8210	6608210OA	E4941 Registration Fees	760	200	200	200	200	0	0	0	200
0001	660	8210	6608210OA	E5101 Office Supplies	4,316	2,500	2,500	2,500	500	0	0	0	500
0001	660	8210	6608210OA	E5111 Office Furniture And Equipment	9,738	9,675	9,675	9,675	500	0	0	0	500
0001	660	8210	6608210OA	E5121 Data Proccsng Sftwre/Accessres	1,431	500	500	500	0	0	0	0	0
0001	660	8210	6608210OA	E5201 Materials/Supplies Operating	100	2,750	2,750	2,750	2,750	0	0	0	2,750
0001	660	8210	6608210OA	E5401 Books Publicatns & Subscrptns	156	1,500	1,500	1,500	250	0	0	0	250
0001	660	8210	6608210OA	E5411 *Educationa/Vocational Fees	1,833	10,250	10,250	10,250	5,000	0	0	0	5,000
0001	660	8210	6608210OA	E5412 Dues & Memberships	915	350	350	350	350	0	0	0	350
0001	660	8210	6608210OA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 8210 Youth Affairs Administration					542,368	640,464	640,464	557,258	618,973	0	0	0	618,973
UNIT: 8220 Highridge Family Center													
0001	660	8220	6608220PA	E1201REG 1201 Regular	1,386,646	1,551,867	1,551,867	1,566,312	1,755,270	0	0	0	1,755,270
0001	660	8220	6608220PA	E1301REG 1301 Regular	5,254	27,901	27,901	0	0	0	0	0	0
0001	660	8220	6608220PA	E1401REG 1401 Regular	40,511	0	0	0	0	0	0	0	0
0001	660	8220	6608220PA	E1504REG 1504 Regular	226	0	0	0	0	0	0	0	0
0001	660	8220	6608220PA	E2101 Fica-Taxes	86,741	98,141	98,141	97,110	109,992	0	0	0	109,992
0001	660	8220	6608220PA	E2105 Fica Medicare	20,286	22,965	22,965	22,692	25,716	0	0	0	25,716
0001	660	8220	6608220PA	E2201 Retirement Contributions-Frs	120,184	155,659	155,659	170,316	175,215	0	0	0	175,215
0001	660	8220	6608220PA	E2301 Insurance-Life & Health	264,193	347,424	347,424	323,736	372,936	0	0	0	372,936
0001	660	8220	6608220PA	E2401 Workers Compensation	36,008	6,468	6,468	0	21,147	0	0	0	21,147
0001	660	8220	6608220OA	E3103 Medical/Health Care Services	48,000	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	660	8220	6608220OA	E3126 Interpreter Services	14,035	20,500	20,500	20,500	5,000	0	0	0	5,000
0001	660	8220	6608220OA	E3128 Investigative Service	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	8220	6608220OA	E3401 Other Contractual Services *	7,656	32,000	32,000	32,000	32,000	0	0	0	32,000
0001	660	8220	6608220OA	E4001REG 4001 Regular	2,053	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	8220	6608220OA	E4007 Travel-Mileage	27	500	500	500	500	0	0	0	500
0001	660	8220	6608220OA	E4205 Postage	589	750	750	750	750	0	0	0	750
0001	660	8220	6608220OA	E4301 Utilities/Electric	104,640	80,000	80,000	80,000	80,000	0	0	0	80,000
0001	660	8220	6608220OA	E4304 Utilities/Water	8,927	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	660	8220	6608220OA	E4308 Utilities/Gas	998	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	8220	6608220OA	E4310 Utilities/Waste Disposal	9,283	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	8220	6608220OA	E4401 Rent	0	0	0	0	0	0	0	0	0
0001	660	8220	6608220OA	E4406 Rent-Office Equipment	3,754	6,200	6,200	6,200	200	0	0	0	200
0001	660	8220	6608220OA	E4417 Rental-Telephone Equipment	0	250	250	250	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
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TOTAL IN DEPT : 662	5,019	51,166	51,166	0	0	0	0	0	0	0	0	0
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DEPT: 670

UNIT: 4100 Medical Examiner

0001	670	4100	6704100PA	E1201REG 1201 Regular	1,274,000	1,477,963	1,477,963	1,322,448	1,547,501	0	0	0	1,547,501
0001	670	4100	6704100PA	E1401REG 1401 Regular	107,263	103,100	103,100	103,100	103,100	0	0	0	103,100
0001	670	4100	6704100PA	E1501REG 1501 Regular	3,125	0	0	0	0	0	0	0	0
0001	670	4100	6704100PA	E2101 Fica-Taxes	67,676	65,801	65,801	68,454	81,238	0	0	0	81,238
0001	670	4100	6704100PA	E2105 Fica Medicare	19,729	19,635	19,635	19,177	22,657	0	0	0	22,657
0001	670	4100	6704100PA	E2201 Retirement Contributions-Frs	228,403	217,472	217,472	239,733	257,611	0	0	0	257,611
0001	670	4100	6704100OA	E2301 Insurance-Life & Health	155,100	155,946	155,946	181,612	218,312	0	0	0	218,312
0001	670	4100	6704100PA	E2401 Workers Compensation	66,874	35,907	35,907	35,907	42,532	0	0	0	42,532
0001	670	4100	6704100OA	E3101 Professional Services	11,679	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	670	4100	6704100OA	E3109 Medical Examiner Services	0	10,000	10,000	18,000	5,000	0	0	0	5,000
0001	670	4100	6704100OA	E3161 Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	670	4100	6704100OA	E3401 Other Contractual Services *	139,229	170,000	170,000	170,000	120,000	0	0	0	120,000
0001	670	4100	6704100OA	E3414 Iss Professional Services	9,425	30,000	30,000	30,000	38,660	0	0	0	38,660
0001	670	4100	6704100OA	E3421 Contractual Service-Training	0	1	1	1	1	0	0	0	1
0001	670	4100	6704100OA	E3431 Laboratory Testing	331,530	394,275	394,275	394,275	287,931	0	0	0	287,931
0001	670	4100	6704100OA	E4001REG 4001 Regular	11,610	10,300	10,300	10,300	4,300	0	0	0	4,300
0001	670	4100	6704100OA	E4007 Travel-Mileage	12	300	300	300	1	0	0	0	1
0001	670	4100	6704100OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	3,000	0	0	0	3,000
0001	670	4100	6704100OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4205 Postage	3,259	3,300	3,300	3,300	1,800	0	0	0	1,800
0001	670	4100	6704100OA	E4301 Utilities/Electric	1,221	1	1	1	1	0	0	0	1
0001	670	4100	6704100OA	E4304 Utilities/Water	4,202	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	670	4100	6704100OA	E4310 Utilities/Waste Disposal	7,775	11,000	11,000	11,000	10,520	0	0	0	10,520
0001	670	4100	6704100OA	E4401 Rent	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4406 Rent-Office Equipment	5,902	5,900	5,900	5,900	5,900	0	0	0	5,900
0001	670	4100	6704100OA	E4420 Rent-Motor Pool Vehicles	20,502	20,772	20,772	20,772	19,692	0	0	0	19,692
0001	670	4100	6704100OA	E4421 Rent-Non-Motor Pool Vehicles	0	1,500	1,500	1,500	1	0	0	0	1
0001	670	4100	6704100OA	E4502 Casualty Self Ins Premiums	17,932	14,297	14,297	14,297	14,297	0	0	0	14,297
0001	670	4100	6704100OA	E4610 Repair/Maint-Buildings	6,078	12,500	7,500	10,000	6,000	0	0	0	6,000
0001	670	4100	6704100OA	E4620 Rep/Maint-Equipment	2,084	6,000	6,000	6,000	4,000	0	0	0	4,000
0001	670	4100	6704100OA	E4623 Rep/Maint-Radio	705	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4625 Rep/Maint-Motor Pool Vehicles	9,755	9,000	9,000	9,000	7,500	0	0	0	7,500
0001	670	4100	6704100OA	E4674 Rep/Maint-Dp Equip	2,174	1,674	1,674	1,674	1,674	0	0	0	1,674
0001	670	4100	6704100OA	E4680 Rep/Maint- Indirect	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4703 Graphics Charges	1,674	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	670	4100	6704100OA	E4801 Promotl Activities (Ord 86-19)	0	580	580	580	1	0	0	0	1
0001	670	4100	6704100OA	E4802REG 4802 Regular	0	320	320	320	1	0	0	0	1
0001	670	4100	6704100OA	E4901 Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	670	4100	6704100OA	E4909	Licenses & Permits	955	955	955	955	555	0	0	0	555
0001	670	4100	6704100OA	E4940	800 Mhz System R/R Charges	1,057	1,057	1,057	1,057	846	0	0	0	846
0001	670	4100	6704100OA	E4941	Registration Fees	5,794	8,000	8,000	8,000	4,000	0	0	0	4,000
0001	670	4100	6704100OA	E5101	Office Supplies	15,789	19,738	19,738	19,738	14,000	0	0	0	14,000
0001	670	4100	6704100OA	E5111	Office Furniture And Equipment	4,915	4,089	4,089	4,089	1,089	0	0	0	1,089
0001	670	4100	6704100OA	E5121	Data Proccsng Sftwre/Accessres	3,796	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	670	4100	6704100OA	E5201	Materials/Supplies Operating	2,323	2,102	2,102	2,102	2,102	0	0	0	2,102
0001	670	4100	6704100OA	E5212	Safety Supplies	787	14,265	9,265	5,000	7,265	0	0	0	7,265
0001	670	4100	6704100OA	E5215	Gasoline	5,823	9,000	9,000	6,000	9,000	0	0	0	9,000
0001	670	4100	6704100OA	E5220	Purchased Water	461	400	400	400	400	0	0	0	400
0001	670	4100	6704100OA	E5233	Laboratory Supplies	81,536	79,500	79,500	79,500	69,500	0	0	0	69,500
0001	670	4100	6704100OA	E5248	Clothing & Wearing Apparel	70	1,500	1,500	1,500	1,000	0	0	0	1,000
0001	670	4100	6704100OA	E5401	Books Publicatns & Subscrptns	2,525	2,800	2,800	2,800	800	0	0	0	800
0001	670	4100	6704100OA	E5412	Dues & Memberships	1,225	3,000	3,000	3,000	1,000	0	0	0	1,000
0001	670	4100	6704100CA	E6401	Machinery & Equipment	53,748	15,700	25,700	15,700	0	0	1,800	0	1,800
0001	670	4100	6704100CA	E6405	Data Processing Equipment	15,424	14,500	14,500	14,500	0	0	0	0	0
TOTAL IN UNIT: 4100 Medical Examiner						2,711,146	2,984,252	2,984,252	2,872,094	2,938,890	0	1,800	0	2,940,690
UNIT: D06A FY2006 Hurricane														
0001	670	D06A	6704100OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	670	D06A	6704100OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 670						2,711,146	2,984,252	2,984,252	2,872,094	2,938,890	0	1,800	0	2,940,690
DEPT: 680														
UNIT: 6801 Purchasing														
0001	680	6801	6806801PA	E1201REG	1201 Regular	1,529,232	1,757,148	1,757,148	1,798,050	1,933,398	0	0	0	1,933,398
0001	680	6801	6806801PA	E1301REG	1301 Regular	2,636	0	0	0	0	0	0	0	0
0001	680	6801	6806801PA	E1401REG	1401 Regular	21,655	0	0	1,441	1	0	0	0	1
0001	680	6801	6806801PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	680	6801	6806801PA	E2101	Fica-Taxes	93,066	106,580	106,580	109,815	118,809	0	0	0	118,809
0001	680	6801	6806801PA	E2105	Fica Medicare	22,198	25,350	25,350	26,058	28,284	0	0	0	28,284
0001	680	6801	6806801PA	E2201	Retirement Contributions-Frs	133,660	175,892	175,892	199,992	197,770	0	0	0	197,770
0001	680	6801	6806801PA	E2301	Insurance-Life & Health	200,265	268,464	268,464	276,360	318,360	0	0	0	318,360
0001	680	6801	6806801PA	E2401	Workers Compensation	8,986	2,807	2,807	0	6,218	0	0	0	6,218
0001	680	6801	6806801OA	E3101	Professional Services	5,026	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	680	6801	6806801OA	E3301	Court Reporter Services *	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	680	6801	6806801OA	E3401	Other Contractual Services *	1,320	1,320	1,320	1,320	1,320	0	0	0	1,320
0001	680	6801	6806801OA	E3404	Temp Serv/Contracted Salaries	10,893	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	680	6801	6806801OA	E3414	Iss Professional Services	12,513	73,025	73,025	38,025	73,050	0	0	0	73,050
0001	680	6801	6806801OA	E3421	Contractual Service-Training	1,350	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E4001REG	4001 Regular	4,101	5,800	5,800	5,800	8,000	0	0	0	8,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	680	6801	6806801OA	E4007 Travel-Mileage	671	650	650	650	650	0	0	0	650
0001	680	6801	6806801OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	680	6801	6806801OA	E4205 Postage	19,959	30,000	30,000	30,000	31,500	0	0	0	31,500
0001	680	6801	6806801OA	E4310 Utilities/Waste Disposal	467	1,410	1,410	1,410	1,410	0	0	0	1,410
0001	680	6801	6806801OA	E4401 Rent	0	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E4406 Rent-Office Equipment	11,357	13,025	13,025	13,025	13,025	0	0	0	13,025
0001	680	6801	6806801OA	E4412 Rent-Storage/Warehouse Space *	1,210	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	680	6801	6806801OA	E4420 Rent-Motor Pool Vehicles	181	0	0	142	1	0	0	0	1
0001	680	6801	6806801OA	E4502 Casualty Self Ins Premiums	31,428	32,561	32,561	32,561	32,561	0	0	0	32,561
0001	680	6801	6806801OA	E4610 Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	680	6801	6806801OA	E4620 Rep/Maint-Equipment	1,011	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	680	6801	6806801OA	E4623 Rep/Maint-Radio	987	2,002	2,002	2,002	0	0	0	0	0
0001	680	6801	6806801OA	E4674 Rep/Maint-Dp Equip	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	680	6801	6806801OA	E4703 Graphics Charges	1,392	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	680	6801	6806801OA	E4801 Promotl Activities (Ord 86-19)	6	100	100	100	100	0	0	0	100
0001	680	6801	6806801OA	E4802REG 4802 Regular	785	1,040	1,040	1,040	1,040	0	0	0	1,040
0001	680	6801	6806801OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E4940 800 Mhz System R/R Charges	8,306	2,749	2,749	2,749	2,749	0	0	0	2,749
0001	680	6801	6806801OA	E4941 Registration Fees	2,495	7,150	7,150	7,150	7,150	0	0	0	7,150
0001	680	6801	6806801OA	E5101 Office Supplies	6,231	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	680	6801	6806801OA	E5111 Office Furniture And Equipment	515	13,200	13,200	13,200	2,000	0	0	0	2,000
0001	680	6801	6806801OA	E5121 Data Proccsng Sftwre/Accessres	2,414	14,579	14,579	14,579	4,000	0	0	0	4,000
0001	680	6801	6806801OA	E5201 Materials/Supplies Operating	14,399	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	680	6801	6806801OA	E5215 Gasoline	73	0	0	18	1	0	0	0	1
0001	680	6801	6806801OA	E5220 Purchased Water	483	900	900	900	500	0	0	0	500
0001	680	6801	6806801OA	E5401 Books Publicatns & Subscrptns	1,065	2,010	2,010	2,010	1,610	0	0	0	1,610
0001	680	6801	6806801OA	E5402 Educational Training Materials	395	0	0	320	1	0	0	0	1
0001	680	6801	6806801OA	E5412 Dues & Memberships	3,005	2,400	2,400	2,400	3,000	0	0	0	3,000
0001	680	6801	6806801OA	E5602 Bad Debt Expense	185	0	0	0	0	0	0	0	0
0001	680	6801	6806801CA	E6405 Data Processing Equipment	7,594	58,200	58,200	58,200	0	0	0	0	0
TOTAL IN UNIT: 6801 Purchasing					2,169,515	2,656,462	2,656,462	2,697,417	2,844,608	0	0	0	2,844,608
UNIT: 6802 Stores													
0001	680	6802	6806802PA	E1201REG 1201 Regular	610,438	637,017	637,017	648,396	684,965	0	0	0	684,965
0001	680	6802	6806802PA	E1401REG 1401 Regular	13,546	0	0	0	0	0	0	0	0
0001	680	6802	6806802PA	E1504REG 1504 Regular	7,401	0	0	0	0	0	0	0	0
0001	680	6802	6806802PA	E2101 Fica-Taxes	38,390	39,882	39,882	40,206	42,924	0	0	0	42,924
0001	680	6802	6806802PA	E2105 Fica Medicare	8,978	9,330	9,330	9,396	10,044	0	0	0	10,044
0001	680	6802	6806802PA	E2201 Retirement Contributions-Frs	52,945	64,614	64,614	71,154	69,074	0	0	0	69,074
0001	680	6802	6806802PA	E2301 Insurance-Life & Health	107,749	126,336	126,336	126,336	145,536	0	0	0	145,536
0001	680	6802	6806802PA	E2401 Workers Compensation	43,046	11,744	11,744	0	15,055	0	0	0	15,055
0001	680	6802	6806802OA	E3414 Iss Professional Services	0	1,950	1,950	1,950	1,875	0	0	0	1,875

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	680	6802	6806802OA	E4001REG 4001 Regular	72	0	0	0	1	0	0	0	1
0001	680	6802	6806802OA	E4205 Postage	56,545	86,000	86,000	74,000	90,300	0	0	0	90,300
0001	680	6802	6806802OA	E4310 Utilities/Waste Disposal	1,354	2,400	2,400	2,400	2,400	0	0	0	2,400
0001	680	6802	6806802OA	E4406 Rent-Office Equipment	21	2,175	2,175	2,175	2,174	0	0	0	2,174
0001	680	6802	6806802OA	E4420 Rent-Motor Pool Vehicles	42,260	43,980	43,980	43,980	48,900	0	0	0	48,900
0001	680	6802	6806802OA	E4502 Casualty Self Ins Premiums	363	300	300	300	300	0	0	0	300
0001	680	6802	6806802OA	E4610 Repair/Maint-Buildings	3,714	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	6802	6806802OA	E4620 Rep/Maint-Equipment	4,726	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806802OA	E4625 Rep/Maint-Motor Pool Vehicles	27,847	23,750	23,750	23,750	30,000	0	0	0	30,000
0001	680	6802	6806802OA	E4674 Rep/Maint-Dp Equip	0	600	600	600	600	0	0	0	600
0001	680	6802	6806802OA	E4703 Graphics Charges	0	500	500	500	500	0	0	0	500
0001	680	6802	6806802OA	E5101 Office Supplies	5,013	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	680	6802	6806802OA	E5121 Data Proccsng Sftwre/Accessres	50	1,315	1,315	1,249	300	0	0	0	300
0001	680	6802	6806802OA	E5201 Materials/Supplies Operating	3,437	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	6802	6806802OA	E5215 Gasoline	27,870	41,250	41,250	41,250	41,250	0	0	0	41,250
0001	680	6802	6806802OA	E5220 Purchased Water	500	700	700	700	700	0	0	0	700
0001	680	6802	6806802OA	E5248 Clothing & Wearing Apparel	2,269	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806810OA	E5263 Stores-Other Supplies	-1,674,177	0	0	0	0	0	0	0	0
0001	680	6802	6806802CA	E6405 Data Processing Equipment	0	14,050	14,050	14,050	0	0	0	0	0
TOTAL IN UNIT: 6802 Stores					-615,643	1,121,093	1,121,093	1,115,592	1,200,098	0	0	0	1,200,098
UNIT: 6810 Central Purchase Warehouse Billing													
0001	680	6810	6806810OA	E5263 Stores-Other Supplies	1,795,221	0	0	0	0	0	0	0	0
0001	680	6810	6806810XA	E5271 Stores Supplies-Chg Off	0	-1,900,000	-1,900,000	-1,750,000	-1,900,000	0	0	0	-1,900,000
0001	680	6810	6806810XA	E5281 Stores Supplies - Indirect	0	1,900,000	1,900,000	1,750,000	1,900,000	0	0	0	1,900,000
TOTAL IN UNIT: 6810 Central Purchase Warehouse Billing					1,795,221	0	0	0	0	0	0	0	0
UNIT: D06A FY2006 Hurricane													
0001	680	D06A	6806802OA	E4900 Hurricane/Disaster Expenses	7,112	0	0	0	0	0	0	0	0
0001	680	D06A	6806802OA	E4998 Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane					7,112	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 680					3,356,205	3,777,555	3,777,555	3,813,009	4,044,706	0	0	0	4,044,706

DEPT: 700

UNIT: 7223 Bc/Bs Ppo

0001	700	7223	7007223PA	E1201REG 1201 Regular	170,257	160,719	160,719	139,434	148,368	0	0	0	148,368
0001	700	7223	7007223PA	E1401REG 1401 Regular	137	0	0	0	0	0	0	0	0
0001	700	7223	7007223PA	E2101 Fica-Taxes	10,367	10,062	10,062	8,646	9,192	0	0	0	9,192
0001	700	7223	7007223PA	E2105 Fica Medicare	2,424	2,352	2,352	2,028	2,148	0	0	0	2,148
0001	700	7223	7007223PA	E2201 Retirement Contributions-Frs	15,252	16,886	16,886	15,126	14,620	0	0	0	14,620
0001	700	7223	7007223PA	E2301 Insurance-Life & Health	20,194	23,688	23,688	23,688	27,288	0	0	0	27,288
0001	700	7223	7007223PA	E2401 Workers Compensation	869	279	279	279	905	0	0	0	905

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	700	7223	7007223OA	E3140	16,235	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	700	7223	7007223OA	E3414	10,000	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E3421	0	500	500	0	500	0	0	0	500
0001	700	7223	7007223OA	E4001REG	6	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	700	7223	7007223OA	E4007	276	300	300	150	300	0	0	0	300
0001	700	7223	7007223OA	E4104	0	100	100	100	100	0	0	0	100
0001	700	7223	7007223OA	E4205	206	800	800	800	800	0	0	0	800
0001	700	7223	7007223OA	E4406	5,708	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	700	7223	7007223OA	E4420	0	400	400	400	400	0	0	0	400
0001	700	7223	7007223OA	E4502	1,399	1,399	1,399	1,399	1,271	0	0	0	1,271
0001	700	7223	7007223OA	E4620	0	500	500	250	500	0	0	0	500
0001	700	7223	7007223OA	E4674	0	500	500	100	500	0	0	0	500
0001	700	7223	7007223OA	E4701	0	100	100	100	100	0	0	0	100
0001	700	7223	7007223OA	E4703	2,110	3,590	3,590	4,424	3,590	0	0	0	3,590
0001	700	7223	7007223OA	E4801	14	60	60	60	60	0	0	0	60
0001	700	7223	7007223OA	E4941	39	400	400	400	400	0	0	0	400
0001	700	7223	7007223OA	E5101	1,204	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	700	7223	7007223OA	E5111	0	500	500	400	500	0	0	0	500
0001	700	7223	7007223OA	E5121	0	200	200	200	200	0	0	0	200
0001	700	7223	7007223OA	E5215	0	50	50	50	50	0	0	0	50
0001	700	7223	7007223OA	E5401	0	50	50	50	50	0	0	0	50
0001	700	7223	7007223OA	E5412	0	80	80	80	80	0	0	0	80
TOTAL IN UNIT: 7223 Bc/Bs Ppo					256,697	282,915	282,915	257,564	271,322	0	0	0	271,322
UNIT: 7225 Flexible Spending Acct Admin													
0001	700	7225	7007225OA	E3401	18,924	25,000	25,000	25,000	25,000	0	0	0	25,000
TOTAL IN UNIT: 7225 Flexible Spending Acct Admin					18,924	25,000	25,000	25,000	25,000	0	0	0	25,000
TOTAL IN DEPT : 700					275,621	307,915	307,915	282,564	296,322	0	0	0	296,322
DEPT: 740													
UNIT: 1001 Comp Alcoholism Rehab Prog													
0001	740	1001	7401001GA	E8201	1,227,467	0	1,227,467	1,227,467	1,264,290	0	0	0	1,264,290
TOTAL IN UNIT: 1001 Comp Alcoholism Rehab Prog					1,227,467	0	1,227,467	1,227,467	1,264,290	0	0	0	1,264,290
UNIT: 1003 Drug Abuse Foundation Of Pbc													
0001	740	1003	7401003GA	E8201	751,543	0	888,271	888,271	844,540	0	0	0	844,540
TOTAL IN UNIT: 1003 Drug Abuse Foundation Of Pbc					751,543	0	888,271	888,271	844,540	0	0	0	844,540
UNIT: 1004 Drug Abuse Treatment Assn													
0001	740	1004	7401004GA	E8201	266,051	0	280,872	280,872	289,298	0	0	0	289,298
TOTAL IN UNIT: 1004 Drug Abuse Treatment Assn					266,051	0	280,872	280,872	289,298	0	0	0	289,298

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	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: 2000 FAA to be allocated													
0001	740	2000	7402000GA	E8201 Contributions-Non-Govts Agnces	0	13,373,836	91,626	91,626	139,702	0	0	0	139,702
TOTAL IN UNIT: 2000 FAA to be allocated					0	13,373,836	91,626	91,626	139,702	0	0	0	139,702
UNIT: 2002 The LordS Place													
0001	740	2002	7402002GA	E8201 Contributions-Non-Govts Agnces	263,522	0	350,535	350,535	361,051	0	0	0	361,051
TOTAL IN UNIT: 2002 The LordS Place					263,522	0	350,535	350,535	361,051	0	0	0	361,051
UNIT: 2005 Ywca-Harmony House													
0001	740	2005	7402005GA	E8201 Contributions-Non-Govts Agnces	77,382	0	123,384	123,384	127,086	0	0	0	127,086
TOTAL IN UNIT: 2005 Ywca-Harmony House					77,382	0	123,384	123,384	127,086	0	0	0	127,086
UNIT: 2008 Hlth Mothers Hlthy Babies Coal													
0001	740	2008	7402008GA	E8201 Contributions-Non-Govts Agnces	104,950	0	112,320	112,320	115,690	0	0	0	115,690
TOTAL IN UNIT: 2008 Hlth Mothers Hlthy Babies Coal					104,950	0	112,320	112,320	115,690	0	0	0	115,690
UNIT: 2009 Faulk Fndtn Ctr Grp Counseling													
0001	740	2009	7402009GA	E8201 Contributions-Non-Govts Agnces	105,693	0	105,693	105,693	108,864	0	0	0	108,864
TOTAL IN UNIT: 2009 Faulk Fndtn Ctr Grp Counseling					105,693	0	105,693	105,693	108,864	0	0	0	108,864
UNIT: 2010 Haitian Amer Commty Council													
0001	740	2010	7402010GA	E8201 Contributions-Non-Govts Agnces	121,022	0	137,200	137,200	141,316	0	0	0	141,316
TOTAL IN UNIT: 2010 Haitian Amer Commty Council					121,022	0	137,200	137,200	141,316	0	0	0	141,316
UNIT: 2011 Epilepsy Assn Of The Palm Bchs													
0001	740	2011	7402011GA	E8201 Contributions-Non-Govts Agnces	48,798	0	48,798	48,798	50,262	0	0	0	50,262
TOTAL IN UNIT: 2011 Epilepsy Assn Of The Palm Bchs					48,798	0	48,798	48,798	50,262	0	0	0	50,262
UNIT: 2012 Communities In Schools													
0001	740	2012	7402012GA	E8201 Contributions-Non-Govts Agnces	110,772	0	111,780	111,780	115,133	0	0	0	115,133
TOTAL IN UNIT: 2012 Communities In Schools					110,772	0	111,780	111,780	115,133	0	0	0	115,133
UNIT: 2013 Adopt-A-Family Of The Palm Bch													
0001	740	2013	7402013GA	E8201 Contributions-Non-Govts Agnces	302,179	0	317,233	317,233	326,750	0	0	0	326,750
TOTAL IN UNIT: 2013 Adopt-A-Family Of The Palm Bch					302,179	0	317,233	317,233	326,750	0	0	0	326,750
UNIT: 2016 AlzheimerS Comm Care Assoc													
0001	740	2016	7402016GA	E8201 Contributions-Non-Govts Agnces	447,672	0	567,902	567,902	584,939	0	0	0	584,939
TOTAL IN UNIT: 2016 AlzheimerS Comm Care Assoc					447,672	0	567,902	567,902	584,939	0	0	0	584,939
UNIT: 2019 Area Agency On Aging Rsvp													
0001	740	2019	7402019GA	E8201 Contributions-Non-Govts Agnces	64,244	0	64,507	64,507	66,442	0	0	0	66,442
TOTAL IN UNIT: 2019 Area Agency On Aging Rsvp					64,244	0	64,507	64,507	66,442	0	0	0	66,442

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	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: 2046 Noah Inc-Building Blocks														
0001	740	2046	7402046GA	E8201	Contributions-Non-Govts Agnces	247,495	0	247,605	247,605	255,033	0	0	0	255,033
TOTAL IN UNIT: 2046 Noah Inc-Building Blocks						247,495	0	247,605	247,605	255,033	0	0	0	255,033
UNIT: 2049 Comprehensive Aids Pgm/Pbc Inc														
0001	740	2049	7402049GA	E8201	Contributions-Non-Govts Agnces	157,304	0	188,080	188,080	193,722	0	0	0	193,722
TOTAL IN UNIT: 2049 Comprehensive Aids Pgm/Pbc Inc						157,304	0	188,080	188,080	193,722	0	0	0	193,722
UNIT: 2052 Coalition For Independ Living														
0001	740	2052	7402052GA	E8201	Contributions-Non-Govts Agnces	190,982	0	266,249	266,249	274,236	0	0	0	274,236
TOTAL IN UNIT: 2052 Coalition For Independ Living						190,982	0	266,249	266,249	274,236	0	0	0	274,236
UNIT: 2053 ChildrenS Home Society														
0001	740	2053	7402053GA	E8201	Contributions-Non-Govts Agnces	178,221	0	178,350	178,350	183,701	0	0	0	183,701
TOTAL IN UNIT: 2053 ChildrenS Home Society						178,221	0	178,350	178,350	183,701	0	0	0	183,701
UNIT: 2056 The Haven Inc														
0001	740	2056	7402056GA	E8201	Contributions-Non-Govts Agnces	108,880	0	139,285	139,285	143,464	0	0	0	143,464
TOTAL IN UNIT: 2056 The Haven Inc						108,880	0	139,285	139,285	143,464	0	0	0	143,464
UNIT: 2059 Florida Housing Corporation														
0001	740	2059	7402059GA	E8201	Contributions-Non-Govts Agnces	25,484	0	28,704	28,704	29,565	0	0	0	29,565
TOTAL IN UNIT: 2059 Florida Housing Corporation						25,484	0	28,704	28,704	29,565	0	0	0	29,565
UNIT: 2060 Glades Initiative Management Board														
0001	740	2060	7402060GA	E8201	Contributions-Non-Govts Agnces	193,874	0	197,600	197,600	203,528	0	0	0	203,528
TOTAL IN UNIT: 2060 Glades Initiative Management Board						193,874	0	197,600	197,600	203,528	0	0	0	203,528
UNIT: 2061 Urban Youth Impact Inc														
0001	740	2061	7402061GA	E8201	Contributions-Non-Govts Agnces	154,658	0	155,454	155,454	160,118	0	0	0	160,118
TOTAL IN UNIT: 2061 Urban Youth Impact Inc						154,658	0	155,454	155,454	160,118	0	0	0	160,118
UNIT: 2063 Homeless Coalition														
0001	740	2063	7402063GA	E8201	Contributions-Non-Govts Agnces	34,320	0	34,320	34,320	35,350	0	0	0	35,350
TOTAL IN UNIT: 2063 Homeless Coalition						34,320	0	34,320	34,320	35,350	0	0	0	35,350
UNIT: 2065 FI Resource Ctr Women & Chldrn														
0001	740	2065	7402065GA	E8201	Contributions-Non-Govts Agnces	149,032	0	188,425	188,425	194,078	0	0	0	194,078
TOTAL IN UNIT: 2065 FI Resource Ctr Women & Chldrn						149,032	0	188,425	188,425	194,078	0	0	0	194,078
UNIT: 2066 The Juvenile Transition Center														
0001	740	2066	7402066GA	E8201	Contributions-Non-Govts Agnces	104,000	0	104,000	104,000	107,120	0	0	0	107,120
TOTAL IN UNIT: 2066 The Juvenile Transition Center						104,000	0	104,000	104,000	107,120	0	0	0	107,120

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	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: 2067 City Of Pahokee														
0001	740	2067	7402067GA	E8101	Contributions Othr Govtl Agency	158,595	0	0	158,927	163,695	0	0	0	163,695
0001	740	2067	7402067GA	E8201	Contributions-Non-Govts Agncs	0	0	158,927	0	0	0	0	0	0
TOTAL IN UNIT: 2067 City Of Pahokee						158,595	0	158,927	158,927	163,695	0	0	0	163,695
UNIT: 2068 Big Brothers/Big Sisters														
0001	740	2068	7402068GA	E8201	Contributions-Non-Govts Agncs	112,949	0	114,400	114,400	117,832	0	0	0	117,832
TOTAL IN UNIT: 2068 Big Brothers/Big Sisters						112,949	0	114,400	114,400	117,832	0	0	0	117,832
UNIT: 2069 Sickle Cell Foundation Of Pbc														
0001	740	2069	7402069GA	E8201	Contributions-Non-Govts Agncs	78,000	0	78,000	78,000	80,340	0	0	0	80,340
TOTAL IN UNIT: 2069 Sickle Cell Foundation Of Pbc						78,000	0	78,000	78,000	80,340	0	0	0	80,340
UNIT: 2070 Childrens Place @ Home Safe														
0001	740	2070	7402070GA	E8201	Contributions-Non-Govts Agncs	0	0	50,000	50,000	51,500	0	0	0	51,500
TOTAL IN UNIT: 2070 Childrens Place @ Home Safe						0	0	50,000	50,000	51,500	0	0	0	51,500
UNIT: 2071 Minority Development & Empowerment														
0001	740	2071	7402071GA	E8201	Contributions-Non-Govts Agncs	107,135	0	276,654	276,654	284,954	0	0	0	284,954
TOTAL IN UNIT: 2071 Minority Development & Empowerment						107,135	0	276,654	276,654	284,954	0	0	0	284,954
UNIT: 2072 Boys & Girls Club of Palm Beach County														
0001	740	2072	7402072GA	E8201	Contributions-Non-Govts Agncs	0	0	140,686	140,686	144,907	0	0	0	144,907
TOTAL IN UNIT: 2072 Boys & Girls Club of Palm Beach County						0	0	140,686	140,686	144,907	0	0	0	144,907
UNIT: 2073 Families First of Palm Beach County														
0001	740	2073	7402073GA	E8201	Contributions-Non-Govts Agncs	0	0	50,495	50,495	52,010	0	0	0	52,010
TOTAL IN UNIT: 2073 Families First of Palm Beach County						0	0	50,495	50,495	52,010	0	0	0	52,010
UNIT: 2074 Goodwill Industries														
0001	740	2074	7402074GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2074 Goodwill Industries						0	0	0	0	0	0	0	0	0
UNIT: 2075 Florida Outreach Center for the Blind, Inc.														
0001	740	2075	7402075GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2075 Florida Outreach Center for the Blind, Inc.						0	0	0	0	0	0	0	0	0
UNIT: 7299 Reserves														
0001	740	7299	7407299NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7299 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 740						11,637,814	13,373,836	13,428,841	13,428,041	13,749,311	0	0	0	13,749,311

DEPT: 741

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	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: 2501 School Readiness Coalition Pbc														
0001	741	2501	7412501GA	E8101	Contributions Othr Govtl Agency	300,000	300,000	300,000	300,000	300,000	0	0	0	300,000
TOTAL IN UNIT: 2501 School Readiness Coalition Pbc						300,000	300,000	300,000	300,000	300,000	0	0	0	300,000
UNIT: 2503 Mae Volen Senior Center														
0001	741	2503	7412503GA	E8201	Contributions-Non-Govts Agncs	1,196,162	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	1,200,000
TOTAL IN UNIT: 2503 Mae Volen Senior Center						1,196,162	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	1,200,000
UNIT: 2504 Hiv Prevention-Pbc Health Dept														
0001	741	2504	7412504GA	E8101	Contributions Othr Govtl Agency	91,674	128,120	128,120	128,120	128,120	0	0	0	128,120
TOTAL IN UNIT: 2504 Hiv Prevention-Pbc Health Dept						91,674	128,120	128,120	128,120	128,120	0	0	0	128,120
UNIT: 2505 Emergency Door Hanger Program														
0001	741	2505	7412505GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2505 Emergency Door Hanger Program						0	0	0	0	0	0	0	0	0
UNIT: 2507 Center For Info/Crisis Svcs														
0001	741	2507	7412507GA	E8201	Contributions-Non-Govts Agncs	138,000	165,000	165,000	165,000	165,000	0	0	0	165,000
TOTAL IN UNIT: 2507 Center For Info/Crisis Svcs						138,000	165,000	165,000	165,000	165,000	0	0	0	165,000
UNIT: 2510 Center For Family Services														
0001	741	2510	7412510GA	E8201	Contributions-Non-Govts Agncs	131,831	141,345	141,345	141,345	141,345	0	0	0	141,345
TOTAL IN UNIT: 2510 Center For Family Services						131,831	141,345	141,345	141,345	141,345	0	0	0	141,345
UNIT: 2511 Prosperity Campaign														
0001	741	2511	7412511GA	E8201	Contributions-Non-Govts Agncs	105,655	105,655	105,655	105,655	105,655	0	0	0	105,655
TOTAL IN UNIT: 2511 Prosperity Campaign						105,655	105,655	105,655	105,655	105,655	0	0	0	105,655
UNIT: 2512 Quantum Foundation-Sr. Flu Project														
0001	741	2512	7412512GA	E8201	Contributions-Non-Govts Agncs	0	10,000	10,000	10,000	0	0	0	0	0
TOTAL IN UNIT: 2512 Quantum Foundation-Sr. Flu Project						0	10,000	10,000	10,000	0	0	0	0	0
UNIT: 2514 Summer Camp Scholarship Program														
0001	741	2514	7412514GA	E8201	Contributions-Non-Govts Agncs	540,000	0	0	0	0	0	0	0	0
0001	741	2514	7412514GA	E8301	Contributions For Individuals	0	540,000	540,000	540,000	540,000	0	0	0	540,000
TOTAL IN UNIT: 2514 Summer Camp Scholarship Program						540,000	540,000	540,000	540,000	540,000	0	0	0	540,000
UNIT: 2515 Developmental Day Service														
0001	741	2515	7412515GA	E8201	Contributions-Non-Govts Agncs	45,000	45,000	45,000	45,000	45,000	0	0	0	45,000
TOTAL IN UNIT: 2515 Developmental Day Service						45,000	45,000	45,000	45,000	45,000	0	0	0	45,000
UNIT: 2517 Agency Certification Initiative														
0001	741	2517	7412517GA	E8201	Contributions-Non-Govts Agncs	0	217,000	100,000	100,000	100,000	0	0	0	100,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 2517 Agency Certification Initiative					0	217,000	100,000	100,000	100,000	0	0	0	100,000
UNIT: 2518 Disaster Response and Recovery													
0001	741	2518	7412518GA	E8201 Contributions-Non-Govts Agncs	0	225,000	125,000	125,000	25,000	0	0	0	25,000
TOTAL IN UNIT: 2518 Disaster Response and Recovery					0	225,000	125,000	125,000	25,000	0	0	0	25,000
UNIT: 2519 Food Bank/Home Delivered Meals-FY06 Only													
0001	741	2519	7412519GA	E8201 Contributions-Non-Govts Agncs	100,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2519 Food Bank/Home Delivered Meals-FY06 Only					100,000	0	0	0	0	0	0	0	0
UNIT: 2520 Area Agency on Aging-For Senior Programs													
0001	741	2520	7412520GA	E8201 Contributions-Non-Govts Agncs	0	0	242,000	242,000	242,000	0	0	0	242,000
TOTAL IN UNIT: 2520 Area Agency on Aging-For Senior Programs					0	0	242,000	242,000	242,000	0	0	0	242,000
TOTAL IN DEPT : 741					2,648,322	3,077,120	3,102,120	3,102,120	2,992,120	0	0	0	2,992,120
DEPT: 742													
UNIT: 7241 Boca Raton Com Redevelop Agcy													
0001	742	7241	7427241GA	E8101 Contributions Othr Govtl Agncy	3,129,280	4,150,826	4,150,826	4,131,520	3,752,654	0	0	0	3,752,654
TOTAL IN UNIT: 7241 Boca Raton Com Redevelop Agcy					3,129,280	4,150,826	4,150,826	4,131,520	3,752,654	0	0	0	3,752,654
UNIT: 7242 Boynton Beach Com Redev Agcy													
0001	742	7242	7427242GA	E8101 Contributions Othr Govtl Agncy	2,262,740	3,511,225	3,511,225	3,494,894	3,592,420	0	0	0	3,592,420
TOTAL IN UNIT: 7242 Boynton Beach Com Redev Agcy					2,262,740	3,511,225	3,511,225	3,494,894	3,592,420	0	0	0	3,592,420
UNIT: 7243 West Palm Beach Com Redev Agcy													
0001	742	7243	7427243GA	E8101 Contributions Othr Govtl Agncy	5,313,661	7,595,525	7,595,525	7,560,197	7,247,594	0	0	0	7,247,594
TOTAL IN UNIT: 7243 West Palm Beach Com Redev Agcy					5,313,661	7,595,525	7,595,525	7,560,197	7,247,594	0	0	0	7,247,594
UNIT: 7244 Riviera Beach Com Redevel Agcy													
0001	742	7244	7427244GA	E8101 Contributions Othr Govtl Agncy	594,611	1,075,073	1,075,073	1,070,073	1,018,667	0	0	0	1,018,667
TOTAL IN UNIT: 7244 Riviera Beach Com Redevel Agcy					594,611	1,075,073	1,075,073	1,070,073	1,018,667	0	0	0	1,018,667
UNIT: 7245 Delray Beach Com Redev Agcy													
0001	742	7245	7427245GA	E8101 Contributions Othr Govtl Agncy	4,059,781	5,768,378	5,768,378	5,741,548	5,411,133	0	0	0	5,411,133
TOTAL IN UNIT: 7245 Delray Beach Com Redev Agcy					4,059,781	5,768,378	5,768,378	5,741,548	5,411,133	0	0	0	5,411,133
UNIT: 7246 Westgate/Belvedere Homes Cra													
0001	742	7246	7427246GA	E8101 Contributions Othr Govtl Agncy	844,013	1,316,669	1,316,669	1,310,545	1,272,885	0	0	0	1,272,885
TOTAL IN UNIT: 7246 Westgate/Belvedere Homes Cra					844,013	1,316,669	1,316,669	1,310,545	1,272,885	0	0	0	1,272,885
UNIT: 7247 Lake Worth Com Redevelmt Agcy													
0001	742	7247	7427247GA	E8101 Contributions Othr Govtl Agncy	989,770	1,596,121	1,596,121	1,588,697	1,577,267	0	0	0	1,577,267

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 7247 Lake Worth Com Redevelmt Agcy					989,770	1,596,121	1,596,121	1,588,697	1,577,267	0	0	0	1,577,267
UNIT: 7248 Northwood/Pleasant City Cra													
0001	742	7248	7427248GA	E8101 Contributions Othr Govtl Agncy	934,668	1,682,359	1,682,359	1,674,534	1,580,890	0	0	0	1,580,890
TOTAL IN UNIT: 7248 Northwood/Pleasant City Cra					934,668	1,682,359	1,682,359	1,674,534	1,580,890	0	0	0	1,580,890
UNIT: 7250 Lake Park Cra													
0001	742	7250	7427250GA	E8101 Contributions Othr Govtl Agncy	177,431	276,690	276,690	275,403	303,371	0	0	0	303,371
TOTAL IN UNIT: 7250 Lake Park Cra					177,431	276,690	276,690	275,403	303,371	0	0	0	303,371
UNIT: 7251 Jupiter Community Redevelopment Agency													
0001	742	7251	7427251GA	E8101 Contributions Othr Govtl Agncy	299,630	751,336	751,336	747,841	738,843	0	0	0	738,843
TOTAL IN UNIT: 7251 Jupiter Community Redevelopment Agency					299,630	751,336	751,336	747,841	738,843	0	0	0	738,843
UNIT: 7252 Belle Glade CRA													
0001	742	7252	7427252GA	E8101 Contributions Othr Govtl Agncy	3,198	23,424	23,424	23,315	26,011	0	0	0	26,011
TOTAL IN UNIT: 7252 Belle Glade CRA					3,198	23,424	23,424	23,315	26,011	0	0	0	26,011
TOTAL IN DEPT : 742					18,608,783	27,747,626	27,747,626	27,618,567	26,521,735	0	0	0	26,521,735
DEPT: 743													
UNIT: 5009 Tri-Rail Ext. Oper. Deficit													
0001	743	5009	7435009GA	E8101 Contributions Othr Govtl Agncy	2,273,000	4,200,000	4,200,000	4,159,000	4,200,000	0	0	0	4,200,000
TOTAL IN UNIT: 5009 Tri-Rail Ext. Oper. Deficit					2,273,000	4,200,000	4,200,000	4,159,000	4,200,000	0	0	0	4,200,000
UNIT: 5010 Rta Funding													
0001	743	5010	7435010GA	E8101 Contributions Othr Govtl Agncy	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
TOTAL IN UNIT: 5010 Rta Funding					2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
UNIT: 5800 Community Olympics Program													
0001	743	5800	7435800GA	E8201 Contributions-Non-Govts Agncs	175,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5800 Community Olympics Program					175,000	0	0	0	0	0	0	0	0
UNIT: 6001 Pbc Health Care District													
0001	743	6001	7436001GA	E8101 Contributions Othr Govtl Agncy	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
TOTAL IN UNIT: 6001 Pbc Health Care District					15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
UNIT: 7136 County Culture Program													
0001	743	7136	7437136GA	E8201 Contributions-Non-Govts Agncs	773,531	840,000	840,000	805,000	435,000	0	0	0	435,000
TOTAL IN UNIT: 7136 County Culture Program					773,531	840,000	840,000	805,000	435,000	0	0	0	435,000
UNIT: 7150 Pbc Development Board													
0001	743	7150	7437150GA	E8201 Contributions-Non-Govts Agncs	1,105,000	1,105,000	1,105,000	1,105,000	1,105,000	0	0	0	1,105,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 7150 Pbc Development Board					1,105,000	1,105,000	1,105,000	1,105,000	1,105,000	0	0	0	1,105,000
UNIT: 7165 Community Consensus Bldg Event													
0001	743	7165	7437165GA	E8101 Contributions Othr Govtl Agency	0	25,000	25,000	25,000	25,000	0	0	0	25,000
TOTAL IN UNIT: 7165 Community Consensus Bldg Event					0	25,000	25,000	25,000	25,000	0	0	0	25,000
UNIT: 7169 Fairgrounds Prop Improvements													
0001	743	7169	7437169GA	E8201 Contributions-Non-Govts Agnces	242,815	250,000	250,000	250,000	0	0	0	0	0
TOTAL IN UNIT: 7169 Fairgrounds Prop Improvements					242,815	250,000	250,000	250,000	0	0	0	0	0
UNIT: 7607 DJJ Pre-Disposition Costs													
0001	743	7607	7437607GA	E8101 Contributions Othr Govtl Agency	4,919,146	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	5,000,000
TOTAL IN UNIT: 7607 DJJ Pre-Disposition Costs					4,919,146	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	5,000,000
TOTAL IN DEPT : 743					27,158,492	29,090,000	29,090,000	29,014,000	28,435,000	0	0	0	28,435,000
DEPT: 760													
UNIT: 2200 Tax Collector													
0001	760	2200	7602200OA	E4205 Postage	58,425	61,236	61,236	61,236	61,236	0	0	0	61,236
0001	760	2200	7602200OA	E4969 Tax Collector Commission	30,919,650	34,038,914	34,038,914	36,022,705	34,038,914	0	0	0	34,038,914
0001	760	2200	7602200XA	E4970 Refund-Taxcollector Commission	-29,079,787	-28,261,249	-28,261,249	-31,579,787	-28,261,249	0	0	0	-28,261,249
TOTAL IN UNIT: 2200 Tax Collector					1,898,288	5,838,901	5,838,901	4,504,154	5,838,901	0	0	0	5,838,901
UNIT: 2400 Property Appraiser													
0001	760	2400	7602400OA	E4205 Postage	205,316	221,400	221,400	221,400	221,400	0	0	0	221,400
0001	760	2400	7602400XA	E4967 Refund-Prop App Commission	-1,668,429	-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	17,326,978	18,556,480	18,556,480	18,556,480	19,278,437	0	0	0	19,278,437
TOTAL IN UNIT: 2400 Property Appraiser					15,863,865	17,777,880	17,777,880	17,777,880	18,499,837	0	0	0	18,499,837
UNIT: 7601 General Government													
0001	760	7601	7607601PA	E2201 Retirement Contributions-Frs	0	133,732	133,732	0	0	0	0	0	0
0001	760	7601	7607601PA	E2501 Unemployment Compensation	47,945	125,000	125,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	E3101 Professional Services	21,963	30,000	30,000	30,000	25,000	0	0	0	25,000
0001	760	7601	7607601OA	E3125 Legal Services	26,267	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	E3201 Audit Services	663,667	650,000	650,000	650,000	680,000	0	0	0	680,000
0001	760	7601	7607601OA	E3301 Court Reporter Services *	3,778	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E3401 Other Contractual Services *	43,817	300,000	300,000	183,000	417,000	0	0	0	417,000
0001	760	7601	7607601OA	E3413 Iss Enterprise Services	8,576,012	10,094,801	10,094,801	10,094,801	12,010,251	0	0	0	12,010,251
0001	760	7601	7607601OA	E3457 Moving Expense-County Property	115,341	50,000	50,000	100,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	E4001REG 4001 Regular	1,912	5,000	5,000	3,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	E4101 Communication Services	2,678,391	2,700,000	2,700,000	2,800,000	2,950,000	0	0	0	2,950,000
0001	760	7601	7607601OA	E4103 Comm/Suncom-Toll	71,456	80,000	80,000	80,000	80,000	0	0	0	80,000
0001	760	7601	7607601OA	E4104 Comm/Commercial-Toll	47,832	220,000	220,000	70,000	120,000	0	0	0	120,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 7606 Information Syst Impl					830,817	904,049	904,049	904,049	0	0	0	0	0
UNIT: 7612 Non-Depart Collection Services													
0001	760	7612	7607612OA	E3129	453	2,500	2,500	500	2,500	0	0	0	2,500
0001	760	7612	7607612OA	E3401	11,803	24,500	24,500	15,000	24,500	0	0	0	24,500
0001	760	7612	7607612OA	E4921	0	500	500	0	0	0	0	0	0
TOTAL IN UNIT: 7612 Non-Depart Collection Services					12,256	27,500	27,500	15,500	27,000	0	0	0	27,000
UNIT: 7627 County Fire Control													
0001	760	7627	7607627GA	E8101	16,153	16,153	16,153	16,153	16,153	0	0	0	16,153
TOTAL IN UNIT: 7627 County Fire Control					16,153	16,153	16,153	16,153	16,153	0	0	0	16,153
UNIT: 7657 Handicap Parking Admin Costs													
0001	760	7657	7607657NA	E9498	16,568	0	15,000	15,000	15,000	0	0	0	15,000
TOTAL IN UNIT: 7657 Handicap Parking Admin Costs					16,568	0	15,000	15,000	15,000	0	0	0	15,000
UNIT: D00A Hurricane Irene (10/99)													
0001	760	D00A	760D00AOA	E4958	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D00A Hurricane Irene (10/99)					0	0	0	0	0	0	0	0	0
UNIT: D04B Hurricane Frances													
0001	760	D04B	760D04BOA	E4901	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D04B Hurricane Frances					0	0	0	0	0	0	0	0	0
UNIT: D04C Hurricane Jeanne													
0001	760	D04C	760D04COA	E4901	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D04C Hurricane Jeanne					0	0	0	0	0	0	0	0	0
UNIT: D05A FY 2005 Hurricane													
0001	760	D05A	7607601OA	E4900	0	0	0	0	0	0	0	0	0
0001	760	D05A	7607601OA	E4901	0	0	0	50,000	0	0	0	0	0
TOTAL IN UNIT: D05A FY 2005 Hurricane					0	0	0	50,000	0	0	0	0	0
UNIT: D06A FY2006 Hurricane													
0001	760	D06A	7607601OA	E4900	339,929	0	0	25,000	0	0	0	0	0
0001	760	D06A	7607601OA	E4998	46,450	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane					386,379	0	0	25,000	0	0	0	0	0
UNIT: D06B FY2006 Disaster #2													
0001	760	D06B	760D06BOA	E4900	7,693	0	0	0	0	0	0	0	0
0001	760	D06B	760D06BOA	E4901	0	350,000	350,000	350,000	0	0	0	0	0
0001	760	D06B	760D06BOA	E4998	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Disaster #2					7,693	350,000	350,000	350,000	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	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: DP07 FY2007 Hurricane Preparedness														
0001	760	DP07	7607601OA	E4900	Hurricane/Disaster Expenses	0	0	0	140,000	0	0	0	0	0
0001	760	DP07	7607601OA	E4901	Oth Curmnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: DP07 FY2007 Hurricane Preparedness						0	0	0	140,000	0	0	0	0	0
UNIT: DP08 FY2008 Hurricane Preparedness														
0001	760	DP08	7607601OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	150,000	0	0	0	150,000
TOTAL IN UNIT: DP08 FY2008 Hurricane Preparedness						0	0	0	0	150,000	0	0	0	150,000
TOTAL IN DEPT : 760						24,468,478	32,808,929	32,808,929	30,853,850	33,036,466	0	0	0	33,036,466

DEPT: 762

UNIT: 7640 Law Enforcement Plng Council														
0001	762	7640	7627640PA	E1201REG	1201 Regular	105,396	123,885	123,885	106,006	132,747	0	0	0	132,747
0001	762	7640	7627640PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640PA	E1401REG	1401 Regular	431	0	0	0	0	0	0	0	0
0001	762	7640	7627640PA	E2101	Fica-Taxes	6,463	7,758	7,758	7,806	8,316	0	0	0	8,316
0001	762	7640	7627640PA	E2105	Fica Medicare	1,511	1,806	1,806	1,830	1,944	0	0	0	1,944
0001	762	7640	7627640PA	E2201	Retirement Contributions-Frs	8,762	12,329	12,329	13,668	13,229	0	0	0	13,229
0001	762	7640	7627640PA	E2301	Insurance-Life & Health	10,127	23,688	23,688	12,671	27,288	0	0	0	27,288
0001	762	7640	7627640PA	E2401	Workers Compensation	0	218	218	0	228	0	0	0	228
0001	762	7640	7627640OA	E3161	Audio/Visual Services Ch. 20	0	6,000	6,000	1,013	6,000	0	0	0	6,000
0001	762	7640	7627640OA	E3401	Other Contractual Services *	0	5,706	5,706	5,706	5,706	0	0	0	5,706
0001	762	7640	7627640OA	E3404	Temp Serv/Contracted Salaries	2,351	7,747	7,747	7,747	7,747	0	0	0	7,747
0001	762	7640	7627640OA	E3421	Contractual Service-Training	0	5,000	5,000	6,000	5,000	0	0	0	5,000
0001	762	7640	7627640OA	E4001REG	4001 Regular	250	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	762	7640	7627640OA	E4007	Travel-Mileage	428	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	762	7640	7627640OA	E4205	Postage	0	100	100	0	100	0	0	0	100
0001	762	7640	7627640OA	E4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	762	7640	7627640OA	E4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	762	7640	7627640OA	E4701	Printing & Binding-Outside	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	762	7640	7627640OA	E4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	762	7640	7627640OA	E4801	Promotl Activities (Ord 86-19)	557	500	500	500	500	0	0	0	500
0001	762	7640	7627640OA	E4802REG	4802 Regular	60	60	60	60	60	0	0	0	60
0001	762	7640	7627640OA	E4941	Registration Fees	125	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	762	7640	7627640OA	E4945	Advertising	0	1	1	0	1	0	0	0	1
0001	762	7640	7627640OA	E5101	Office Supplies	749	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	762	7640	7627640OA	E5111	Office Furniture And Equipment	5,112	500	500	500	500	0	0	0	500
0001	762	7640	7627640OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	762	7640	7627640OA	E5212	Safety Supplies	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	762	7640	7627640OA	E5401	Books Publicatns & Subscrptns	0	903	903	903	903	0	0	0	903
0001	762	7640	7627640OA	E5412	Dues & Memberships	0	250	250	250	250	0	0	0	250

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	762	7679	7627679OA	E4411	Rent-Office Space	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E4703	Graphics Charges	295	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E5101	Office Supplies	4,274	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E5111	Office Furniture And Equipment	16,637	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679CA	E6405	Data Processing Equipment	18,619	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7679 Westgate Justice Service Center						54,034	0	51,000	51,000	75,000	0	0	0	75,000
TOTAL IN DEPT : 762						848,081	946,668	999,312	916,091	1,120,262	0	0	0	1,120,262

DEPT: 765

UNIT: 7604 Value Adjustment Board

0001	765	7604	7657604PA	E1080	Personal Services-Indirect	136,176	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E3101	Professional Services	67,928	100,000	152,000	155,000	100,000	0	0	0	100,000
0001	765	7604	7657604OA	E3124	Legal Services-County Attorney	22,800	40,000	40,000	121,075	75,000	0	0	0	75,000
0001	765	7604	7657604OA	E3125	Legal Services	0	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	765	7604	7657604OA	E3126	Interpreter Services	0	300	300	0	300	0	0	0	300
0001	765	7604	7657604OA	E3161	Audio/Visual Services Ch. 20	296	700	700	3,000	3,000	0	0	0	3,000
0001	765	7604	7657604OA	E3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E3404	Temp Serv/Contracted Salaries	12,469	30,000	40,000	82,776	30,000	0	0	0	30,000
0001	765	7604	7657604OA	E3414	Iss Professional Services	6,175	30,000	30,000	15,000	30,000	0	0	0	30,000
0001	765	7604	7657604OA	E4001REG	4001 Regular	103	1,300	1,300	500	1,300	0	0	0	1,300
0001	765	7604	7657604OA	E4007	Travel-Mileage	56	500	500	500	500	0	0	0	500
0001	765	7604	7657604OA	E4205	Postage	6,028	8,500	16,500	10,000	8,500	0	0	0	8,500
0001	765	7604	7657604OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E4620	Rep/Maint-Equipment	1,978	3,500	3,500	2,500	3,500	0	0	0	3,500
0001	765	7604	7657604OA	E4622	Rep/Maint-Telephone	0	500	500	0	500	0	0	0	500
0001	765	7604	7657604OA	E4701	Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	765	7604	7657604OA	E4703	Graphics Charges	3,111	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	765	7604	7657604OA	E4801	Promotl Activities (Ord 86-19)	0	150	150	0	150	0	0	0	150
0001	765	7604	7657604OA	E4941	Registration Fees	102	800	800	0	800	0	0	0	800
0001	765	7604	7657604OA	E4942	Tuition-Reimbursement	1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	765	7604	7657604OA	E4946	Advertising Including Legal	1,479	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	765	7604	7657604OA	E4950	Work Done By Other Cty Forces	0	135,000	215,000	147,000	135,000	0	0	0	135,000
0001	765	7604	7657604OA	E5101	Office Supplies	1,495	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	765	7604	7657604OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	4,700	0	4,700

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	765	7604	7657604OA	E5112 Telephone Equipment/Install		0	600	600	0	600	0	0	0	600
0001	765	7604	7657604OA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E5201 Materials/Supplies Operating		0	0	0	0	0	0	0	0	0
0001	765	7604	7657604CA	E6405 Data Processing Equipment		0	0	0	0	0	0	2,300	0	2,300
TOTAL IN UNIT: 7604 Value Adjustment Board						261,696	397,350	547,350	582,851	434,650	0	7,000	0	441,650
TOTAL IN DEPT : 765						261,696	397,350	547,350	582,851	434,650	0	7,000	0	441,650

DEPT: 767

UNIT: 7607 Criminal Justice Commission

0001	767	7607	7677607PA	E1201REG 1201 Regular		307,994	327,680	327,680	305,380	344,472	0	0	0	344,472
0001	767	7607	7677607PA	E1301REG 1301 Regular		12,545	0	0	22,300	0	0	0	0	0
0001	767	7607	7677607PA	E1401REG 1401 Regular		57	0	0	0	0	0	0	0	0
0001	767	7607	7677607PA	E2101 Fica-Taxes		18,251	18,806	18,806	18,806	19,388	0	0	0	19,388
0001	767	7607	7677607PA	E2105 Fica Medicare		4,629	4,794	4,794	4,794	5,044	0	0	0	5,044
0001	767	7607	7677607PA	E2201 Retirement Contributions-Frs		28,835	32,454	32,454	36,126	38,678	0	0	0	38,678
0001	767	7607	7677607PA	E2301 Insurance-Life & Health		26,518	39,480	39,480	31,584	45,480	0	0	0	45,480
0001	767	7607	7677607PA	E2401 Workers Compensation		1,971	1,452	1,452	0	704	0	0	0	704
0001	767	7607	7677607OA	E3140 Consultant Services *		0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	E3161 Audio/Visual Services Ch. 20		3,925	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	767	7607	7677607OA	E3401 Other Contractual Services *		0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	767	7607	7677607OA	E3404 Temp Serv/Contracted Salaries		38,328	10,000	10,000	20,000	20,000	0	0	0	20,000
0001	767	7607	7677607OA	E3414 Iss Professional Services		0	1	9,001	9,000	7,500	0	0	0	7,500
0001	767	7607	7677607OA	E3421 Contractual Service-Training		4,000	1	1	0	4,001	0	0	0	4,001
0001	767	7607	7677607OA	E4001REG 4001 Regular		2,851	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	767	7607	7677607OA	E4007 Travel-Mileage		11	300	300	300	300	0	0	0	300
0001	767	7607	7677607OA	E4008REG 4008 Regular		6,000	6,000	6,000	1,000	6,000	0	0	0	6,000
0001	767	7607	7677607OA	E4205 Postage		126	100	100	0	100	0	0	0	100
0001	767	7607	7677607OA	E4406 Rent-Office Equipment		4,669	6,173	6,173	6,173	8,681	0	0	0	8,681
0001	767	7607	7677607OA	E4412 Rent-Storage/Warehouse Space *		2,880	2,508	2,508	2,508	376	0	0	0	376
0001	767	7607	7677607OA	E4418 Rental-Pager Services		0	250	250	0	250	0	0	0	250
0001	767	7607	7677607OA	E4502 Casualty Self Ins Premiums		14,145	6,355	6,355	6,355	6,355	0	0	0	6,355
0001	767	7607	7677607OA	E4610 Repair/Maint-Buildings		0	2,000	2,000	0	2,000	0	0	0	2,000
0001	767	7607	7677607OA	E4620 Rep/Maint-Equipment		0	100	100	0	100	0	0	0	100
0001	767	7607	7677607OA	E4674 Rep/Maint-Dp Equip		0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	E4701 Printing & Binding-Outside		0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	767	7607	7677607OA	E4703 Graphics Charges		4,120	5,300	5,300	5,300	5,300	0	0	0	5,300
0001	767	7607	7677607OA	E4801 Promotl Activities (Ord 86-19)		5,449	4,000	4,000	5,600	6,000	0	0	0	6,000
0001	767	7607	7677607OA	E4802REG 4802 Regular		190	80	80	210	80	0	0	0	80
0001	767	7607	7677607OA	E4901 Oth Currnt Chrges & Obligions		0	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	E4941 Registration Fees		235	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	767	7607	7677607OA	E5101 Office Supplies		4,232	8,000	8,000	9,400	8,000	0	0	0	8,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	767	7607	7677607OA	E5111	Office Furniture And Equipment	1,402	3,000	3,000	4,500	3,000	0	0	0	3,000
0001	767	7607	7677607OA	E5121	Data Proccsng Sftwre/Accessres	0	800	3,300	0	4,300	0	0	0	4,300
0001	767	7607	7677607OA	E5201	Materials/Supplies Operating	0	250	250	0	250	0	0	0	250
0001	767	7607	7677607OA	E5401	Books Publicatns & Subscrptns	921	1,200	1,200	0	1,200	0	0	0	1,200
0001	767	7607	7677607OA	E5412	Dues & Memberships	902	750	750	0	750	0	0	0	750
0001	767	7607	7677607CA	E6405	Data Processing Equipment	0	2,500	0	0	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Commission						495,186	504,536	513,536	509,536	558,511	0	0	0	558,511
UNIT: 7678 Youth Violence Initiative														
0001	767	7678	7677678PA	E1201REG	1201 Regular	58,260	60,832	60,832	62,106	65,423	0	0	0	65,423
0001	767	7678	7677678PA	E2101	Fica-Taxes	3,544	3,810	3,810	3,852	4,092	0	0	0	4,092
0001	767	7678	7677678PA	E2105	Fica Medicare	829	894	894	900	960	0	0	0	960
0001	767	7678	7677678PA	E2201	Retirement Contributions-Frs	4,882	6,057	6,057	6,738	6,588	0	0	0	6,588
0001	767	7678	7677678PA	E2301	Insurance-Life & Health	9,380	7,896	7,896	7,896	9,096	0	0	0	9,096
0001	767	7678	7677678OA	E3161	Audio/Visual Services Ch. 20	0	3,000	3,000	997	3,000	0	0	0	3,000
0001	767	7678	7677678OA	E3401	Other Contractual Services *	75,000	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4001REG	4001 Regular	3,178	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	767	7678	7677678OA	E4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	767	7678	7677678OA	E4703	Graphics Charges	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	767	7678	7677678OA	E4801	Promotl Activities (Ord 86-19)	1,006	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	767	7678	7677678OA	E4802AWA	Award Bonus	0	0	0	0	20	0	0	0	20
0001	767	7678	7677678OA	E4802REG	4802 Regular	20	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4941	Registration Fees	650	750	750	750	750	0	0	0	750
0001	767	7678	7677678OA	E5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 7678 Youth Violence Initiative						156,749	88,939	88,939	88,939	95,629	0	0	0	95,629
UNIT: 7681 West Palm Beach Youth Empowerment Center														
0001	767	7681	7677681GA	E8101	Contributions Othr Govtl Agency	0	0	661,125	461,125	300,000	0	0	0	300,000
TOTAL IN UNIT: 7681 West Palm Beach Youth Empowerment Center						0	0	661,125	461,125	300,000	0	0	0	300,000
UNIT: 7682 Riviera Beach Youth Empowerment Center														
0001	767	7682	7677682GA	E8101	Contributions Othr Govtl Agency	0	0	656,638	456,638	300,000	0	0	0	300,000
TOTAL IN UNIT: 7682 Riviera Beach Youth Empowerment Center						0	0	656,638	456,638	300,000	0	0	0	300,000
UNIT: 7683 Lake Worth Empowerment Center														
0001	767	7683	7677683GA	E8101	Contributions Othr Govtl Agency	0	0	168,677	168,677	300,000	0	0	0	300,000
TOTAL IN UNIT: 7683 Lake Worth Empowerment Center						0	0	168,677	168,677	300,000	0	0	0	300,000
UNIT: 7684 Boynton Beach Youth Empowerment Center														
0001	767	7684	7677684GA	E8101	Contributions Othr Govtl Agency	0	0	300,000	185,000	300,000	0	0	0	300,000
TOTAL IN UNIT: 7684 Boynton Beach Youth Empowerment Center						0	0	300,000	185,000	300,000	0	0	0	300,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	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: 7685 Youth Violence Prevention Project-Reimbursement														
0001	767	7685	7677685OA	E3401	Other Contractual Services *	0	0	100,000	30,000	300,000	0	0	0	300,000
TOTAL IN UNIT: 7685 Youth Violence Prevention Project-Reimbursement						0	0	100,000	30,000	300,000	0	0	0	300,000
TOTAL IN DEPT : 767						651,935	593,475	2,488,915	1,899,915	2,154,140	0	0	0	2,154,140

DEPT: 768

UNIT: 7658 Minority/Women Business Entrprs														
0001	768	7658	7687658PA	E1201REG	1201 Regular	368,670	477,775	477,775	505,176	532,165	0	0	0	532,165
0001	768	7658	7687658PA	E1301REG	1301 Regular	15,167	32,218	32,218	3,000	0	0	0	0	0
0001	768	7658	7687658PA	E1401REG	1401 Regular	1,014	6,000	6,000	6,000	0	0	0	0	0
0001	768	7658	7687658PA	E1501REG	1501 Regular	0	1,000	1,000	1,000	0	0	0	0	0
0001	768	7658	7687658PA	E2101	Fica-Taxes	23,335	29,897	29,897	31,332	33,336	0	0	0	33,336
0001	768	7658	7687658PA	E2105	Fica Medicare	5,457	6,996	6,996	7,326	7,788	0	0	0	7,788
0001	768	7658	7687658PA	E2201	Retirement Contributions-Frs	30,121	47,496	47,496	54,804	52,998	0	0	0	52,998
0001	768	7658	7687658PA	E2301	Insurance-Life & Health	52,969	63,168	63,168	63,168	72,768	0	0	0	72,768
0001	768	7658	7687658PA	E2401	Workers Compensation	1,349	1,063	1,063	1,063	947	0	0	0	947
0001	768	7658	7687658OA	E3161	Audio/Visual Services Ch. 20	1,653	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	768	7658	7687658OA	E3401	Other Contractual Services *	182,000	200,333	200,333	200,333	200,333	0	0	0	200,333
0001	768	7658	7687658OA	E3404	Temp Serv/Contracted Salaries	0	8,000	8,000	23,000	4,000	0	0	0	4,000
0001	768	7658	7687658OA	E3414	Iss Professional Services	28,405	40,000	40,000	40,000	14,125	0	0	0	14,125
0001	768	7658	7687658OA	E3421	Contractual Service-Training	0	75,000	75,000	57,000	41,724	0	0	0	41,724
0001	768	7658	7687658OA	E3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
0001	768	7658	7687658OA	E4001REG	4001 Regular	5,765	10,500	10,500	10,500	13,000	0	0	0	13,000
0001	768	7658	7687658OA	E4007	Travel-Mileage	86	4,560	4,560	4,560	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E4205	Postage	4,591	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	768	7658	7687658OA	E4406	Rent-Office Equipment	4,945	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E4412	Rent-Storage/Warehouse Space *	1,127	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E4417	Rental-Telephone Equipment	0	1,368	1,368	1,368	1,368	0	0	0	1,368
0001	768	7658	7687658OA	E4420	Rent-Motor Pool Vehicles	7,696	7,548	7,548	7,548	8,298	0	0	0	8,298
0001	768	7658	7687658OA	E4502	Casualty Self Ins Premiums	1,856	1,415	1,415	1,415	1,415	0	0	0	1,415
0001	768	7658	7687658OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	768	7658	7687658OA	E4622	Rep/Maint-Telephone	35	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E4625	Rep/Maint-Motor Pool Vehicles	1,304	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	768	7658	7687658OA	E4674	Rep/Maint-Dp Equip	0	2,080	2,080	2,080	2,080	0	0	0	2,080
0001	768	7658	7687658OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E4703	Graphics Charges	19,726	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	768	7658	7687658OA	E4801	Promotl Activities (Ord 86-19)	1,221	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	768	7658	7687658OA	E4802REG	4802 Regular	74	180	180	180	180	0	0	0	180
0001	768	7658	7687658OA	E4811	Promotional Items	0	0	0	0	12,000	0	0	0	12,000
0001	768	7658	7687658OA	E4901	Oth Currnt Chrges & Obligtions	168	500	500	500	500	0	0	0	500
0001	768	7658	7687658OA	E4941	Registration Fees	3,665	5,000	5,000	5,000	7,500	0	0	0	7,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT 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	E4945	Advertising	2,760	6,000	6,000	6,000	12,000	0	0	0	12,000
0001	768	7658	7687658OA	E5101	Office Supplies	6,405	5,000	5,000	5,000	6,500	0	0	0	6,500
0001	768	7658	7687658OA	E5111	Office Furniture And Equipment	402	1,500	1,400	10	1,400	0	0	0	1,400
0001	768	7658	7687658OA	E5112	Telephone Equipment/Install	117	0	0	75	0	0	0	0	0
0001	768	7658	7687658OA	E5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E5215	Gasoline	525	3,000	3,000	500	3,000	0	0	0	3,000
0001	768	7658	7687658OA	E5220	Purchased Water	114	500	500	500	500	0	0	0	500
0001	768	7658	7687658OA	E5401	Books Publicatns & Subscrptns	6,918	5,700	5,700	5,700	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E5412	Dues & Memberships	1,205	1,200	1,200	1,200	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E6405	Data Processing Equipment	4,090	1,300	1,400	1,375	0	0	0	0	0
TOTAL IN UNIT: 7658 Minority/Women Business Entprs						784,935	1,122,798	1,122,798	1,122,714	1,117,426	0	0	0	1,117,426
TOTAL IN DEPT : 768						784,935	1,122,798	1,122,798	1,122,714	1,117,426	0	0	0	1,117,426
DEPT: 820														
UNIT: 5011 Transportation Disadvantaged														
0001	820	5011	8205011NA	E9063	Tr To Palm Tran Operations Fd 1340	3,826,033	132,230	132,230	132,230	1,582,770	0	0	0	1,582,770
TOTAL IN UNIT: 5011 Transportation Disadvantaged						3,826,033	132,230	132,230	132,230	1,582,770	0	0	0	1,582,770
UNIT: 5013 Doss - Older Americans Act														
0001	820	5013	8205013NA	E9063	Tr To Palm Tran Operations Fd 1340	1,045,244	1,060,325	1,060,325	1,060,325	1,018,997	0	0	0	1,018,997
TOTAL IN UNIT: 5013 Doss - Older Americans Act						1,045,244	1,060,325	1,060,325	1,060,325	1,018,997	0	0	0	1,018,997
UNIT: 5014 Dialysis Transportation														
0001	820	5014	8205014NA	E9063	Tr To Palm Tran Operations Fd 1340	40,166	40,166	40,166	40,166	40,166	0	0	0	40,166
TOTAL IN UNIT: 5014 Dialysis Transportation						40,166	40,166	40,166	40,166	40,166	0	0	0	40,166
UNIT: 5016 Bcc Transportation Services														
0001	820	5016	8205016NA	E9063	Tr To Palm Tran Operations Fd 1340	805,967	727,064	727,064	727,064	0	0	0	0	0
TOTAL IN UNIT: 5016 Bcc Transportation Services						805,967	727,064	727,064	727,064	0	0	0	0	0
UNIT: 5017 Senior Transportation Services														
0001	820	5017	8205017NA	E9063	Tr To Palm Tran Operations Fd 1340	5,347,490	4,002,748	4,002,748	4,002,748	0	0	0	0	0
TOTAL IN UNIT: 5017 Senior Transportation Services						5,347,490	4,002,748	4,002,748	4,002,748	0	0	0	0	0
UNIT: 6101 CCRT Transfers														
0001	820	6101	8206101NA	E9162	Tr To Transport Imprv Fd 3500	70,000	0	0	0	0	0	0	0	0
0001	820	6101	8206101NA	E9238	Tr To Street Light Maint Fd 1202	280,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6101 CCRT Transfers						350,000	0	0	0	0	0	0	0	0
UNIT: 7607 Criminal Justice Transfers														
0001	820	7607	8207607NA	E9249	Tr To Criminal Justice Reserve Fund 1507	1,000,000	1,000,000	1,000,000	1,000,000	455,796	0	0	0	455,796

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 7607 Criminal Justice Transfers					1,000,000	1,000,000	1,000,000	1,000,000	455,796	0	0	0	455,796
UNIT: 7679 Westgate Justice Service Center													
0001	820	7679	8207679NA	E9020 Tr To Sheriffs Grants Fd 1152	52,329	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7679 Westgate Justice Service Center					52,329	0	0	0	0	0	0	0	0
UNIT: 9006 Lake Region Water Treatment Plant Transfers													
0001	820	9006	8209006NA	E9211 Tr To Capital Imprv Fd 4011	7,500,000	2,500,000	2,500,000	2,500,000	0	0	0	0	0
TOTAL IN UNIT: 9006 Lake Region Water Treatment Plant Transfers					7,500,000	2,500,000	2,500,000	2,500,000	0	0	0	0	0
UNIT: 9100 Transfers													
0001	820	9100	8209100NA	E9001 Tr To Senior Citzn Cntrs Fd 1000	361,548	612,099	612,099	521,743	518,618	0	0	0	518,618
0001	820	9100	8209100NA	E9002 Tr To HUD Supportive House Fd 1001	0	91,934	91,934	91,934	85,934	0	0	0	85,934
0001	820	9100	8209100NA	E9003 Tr To Head Start Fd 1002	5,502,771	9,057,716	9,057,716	8,911,756	9,057,716	0	0	0	9,057,716
0001	820	9100	8209100NA	E9004 Tr To Community Action Prog Fd 1003	821,606	978,307	978,307	978,307	1,086,917	0	0	0	1,086,917
0001	820	9100	8209100NA	E9007 Tr To DOSS Admin Fd 1006	632,311	965,473	965,473	933,665	889,890	0	0	0	889,890
0001	820	9100	8209100NA	E9008 Tr To DOSS Title III Fd 1007	907,501	2,080,720	2,080,720	2,500,626	2,616,674	0	0	0	2,616,674
0001	820	9100	8209100NA	E9009 Tr To DOSS Comm Care Eldrly Fd 1008	490,929	948,152	948,152	791,751	806,002	0	0	0	806,002
0001	820	9100	8209100NA	E9020 Tr To Sheriffs Grants Fd 1152	0	0	113,560	0	0	0	0	0	0
0001	820	9100	8209100NA	E9021 Tr To Supervisor Of Elect Fd 1170	6,874,079	8,508,688	8,508,688	8,508,688	0	0	0	0	0
0001	820	9100	8209100NA	E9026 Tr To Co Trans Trust Fd 1201	8,621,488	9,293,093	7,550,786	7,550,786	9,924,198	0	0	0	9,924,198
0001	820	9100	8209100NA	E9033 Tr To Natural Areas Fd 1226	0	1,000,000	1,000,000	1,000,000	750,000	0	0	0	750,000
0001	820	9100	8209100NA	E9052 Tr To Fire/Rescue MSTU Fd 1300	6,313,622	10,467,477	10,467,477	10,082,102	150,000	0	0	0	150,000
0001	820	9100	8209100NA	E9062 Tr To Criminal Justice Fd 1323	385,871	642,389	642,389	428,381	618,099	0	0	0	618,099
0001	820	9100	8209100NA	E9063 Tr To Palm Tran Operations Fd 1340	14,882,723	25,583,603	25,583,603	25,583,603	26,634,324	0	0	0	26,634,324
0001	820	9100	8209100NA	E9064 Tr To Palm Tran Grants Fd 1341	231,530	234,271	1,987,495	237,495	208,535	0	0	0	208,535
0001	820	9100	8209100NA	E9065 Tr To MPO Fd 1360	64,707	47,666	47,666	40,477	47,295	0	0	0	47,295
0001	820	9100	8209100NA	E9071 Tr To Victims Fd 1423	35,000	35,000	35,000	35,000	0	0	0	0	0
0001	820	9100	8209100NA	E9099 Tr To Economic Developmt Fd 1539	328,103	2,398,196	2,462,996	2,462,996	1,779,845	0	0	0	1,779,845
0001	820	9100	8209100NA	E9162 Tr To Transport Imprv Fd 3500	750,000	750,000	750,000	750,000	750,000	0	0	0	750,000
0001	820	9100	8209100NA	E9173 Tr To Unincorp Imprv Fd 3511	1,050,000	3,000,000	3,000,000	3,000,000	0	0	0	0	0
0001	820	9100	8209100NA	E9184 Tr To Park Imprv Fd 3600	10,098,313	3,275,000	3,560,007	3,560,007	1,100,000	0	0	0	1,100,000
0001	820	9100	8209100NA	E9190 Tr To Beach Imprv Fd 3652	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000	0	0	0	1,000,000
0001	820	9100	8209100NA	E9192 Tr To Fire Rescue Imprv Fd 3700	0	2,100,000	2,100,000	2,100,000	0	0	0	0	0
0001	820	9100	8209100NA	E9201 Tr To 800MZ RR+I Fd 3801	611,849	636,586	636,586	636,586	733,416	0	0	0	733,416
0001	820	9100	8209100NA	E9204 Tr To Public Bldg Imprv Fd 3804	28,661,702	45,200,000	50,382,451	50,382,451	0	0	0	0	0
0001	820	9100	8209100NA	E9207 Tr To Capital Outlay Fd 3900	6,788,000	12,720,089	12,720,089	12,720,089	9,080,094	0	0	0	9,080,094
0001	820	9100	8209100NA	E9257 Tr To IT Capital Fund 3901	12,427,700	11,197,164	11,197,164	11,197,164	11,030,266	0	0	0	11,030,266
0001	820	9100	8209100NA	E9258 Tr To Court Related Cap Improvemnt Fd 3902	660,000	4,547,730	4,547,730	4,547,730	0	0	0	0	0
0001	820	9100	8209100NA	E9264 Tr To 35M 05 Sunshine # 7 SC GC Fd 2032	1,361,711	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9269 Tr To Court Information Technology Fund 1327	362,215	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9276 Tr To SC Regional GC Fund 1382	246,946	406,888	406,888	406,888	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	820	9100	8209100NA	E9277	Tr To Lantana Hills Golf Course Fund 1383	226,173	0	0	570,000	0	0	0	0	0
0001	820	9100	8209100NA	E9316	Tfr to 16M SS10 Loan DS 2050	0	0	289,934	289,934	0	0	0	0	0
0001	820	9100	8209100NA	E9331	Tr To Optical Scan Voting Equip Grant Fd 1171	0	0	0	0	1,428,250	0	0	0	1,428,250
TOTAL IN UNIT: 9100 Transfers						110,798,398	157,878,241	163,824,910	161,920,159	80,296,073	0	0	0	80,296,073
UNIT: 9900 Reserves														
0001	820	9900	8209900NA	E9901	Contingency Reserves	0	20,000,000	11,445,734	0	20,000,000	0	0	0	20,000,000
0001	820	9900	8209900NA	E9922	Res-Balances Forward	0	104,857,970	133,331,622	0	103,009,189	0	0	0	103,009,189
TOTAL IN UNIT: 9900 Reserves						0	124,857,970	144,777,356	0	123,009,189	0	0	0	123,009,189
UNIT: 9901 Criminal Justice Reserves														
0001	820	9901	8209901NA	E9902	Operating Reserves	0	2,000,000	0	0	500,000	0	0	0	500,000
TOTAL IN UNIT: 9901 Criminal Justice Reserves						0	2,000,000	0	0	500,000	0	0	0	500,000
UNIT: 9902 Alt Sanctions Coord Reserves														
0001	820	9902	8209902NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9902 Alt Sanctions Coord Reserves						0	0	0	0	0	0	0	0	0
UNIT: 9903 Legal Aid Reserves														
0001	820	9903	8209903NA	E9902	Operating Reserves	0	5,000,000	5,000,000	0	0	0	0	0	0
TOTAL IN UNIT: 9903 Legal Aid Reserves						0	5,000,000	5,000,000	0	0	0	0	0	0
UNIT: 9904 Election Equipment Reserves														
0001	820	9904	8209904NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9904 Election Equipment Reserves						0	0	0	0	0	0	0	0	0
UNIT: 9905 Law Library-Reserves														
0001	820	9905	8209905NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9905 Law Library-Reserves						0	0	0	0	0	0	0	0	0
UNIT: 9906 Health Dept Admin Bldg DS Reserve														
0001	820	9906	8209906NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9906 Health Dept Admin Bldg DS Reserve						0	0	0	0	0	0	0	0	0
UNIT: 9907 Mae Volen Reserve														
0001	820	9907	8209907NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9907 Mae Volen Reserve						0	0	0	0	0	0	0	0	0
UNIT: 9909 Reserves-Savings Intended for FY 09														
0001	820	9909	8209909NA	E9902	Operating Reserves	0	0	0	0	16,500,535	0	0	0	16,500,535
TOTAL IN UNIT: 9909 Reserves-Savings Intended for FY 09						0	0	0	0	16,500,535	0	0	0	16,500,535

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1000 Senior Citizens Centers

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1000	140	1223	1401223OA	E4703	Graphics Charges	2,532	9,921	9,921	3,924	9,921	0	0	0	9,921
1000	140	1223	1401223OA	E4801	Promotl Activities (Ord 86-19)	528	1,200	1,200	22	1,200	0	0	0	1,200
1000	140	1223	1401223OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4904	Property Assessments	162	114	114	598	114	0	0	0	114
1000	140	1223	1401223OA	E4941	Registration Fees	0	89	89	0	89	0	0	0	89
1000	140	1223	1401223OA	E5101	Office Supplies	987	4,898	4,898	2,192	4,898	0	0	0	4,898
1000	140	1223	1401223OA	E5111	Office Furniture And Equipment	2,070	16,303	16,303	16,303	6,551	0	0	0	6,551
1000	140	1223	1401223OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E5201	Materials/Supplies Operating	1,057	1,385	1,385	614	385	0	0	0	385
1000	140	1223	1401223OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E5401	Books Publicatns & Subscrptns	0	21	21	26	21	0	0	0	21
1000	140	1223	1401223OA	E5412	Dues & Memberships	54	251	251	164	251	0	0	0	251
1000	140	1223	1401223OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 1223 North County Senior Center 144,628 189,286 189,286 181,972 191,009 0 0 0 191,009

UNIT: 1224 West County Senior Center

1000	140	1224	1401224PA	E1201REG	1201 Regular	39,128	62,364	62,364	47,070	41,397	0	0	0	41,397
1000	140	1224	1401224PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1000	140	1224	1401224PA	E1401REG	1401 Regular	208	1	1	0	1	0	0	0	1
1000	140	1224	1401224PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1000	140	1224	1401224PA	E2101	Fica-Taxes	2,431	3,900	3,900	2,903	2,567	0	0	0	2,567
1000	140	1224	1401224PA	E2105	Fica Medicare	569	906	906	679	600	0	0	0	600
1000	140	1224	1401224PA	E2201	Retirement Contributions-Frs	3,287	5,562	5,562	4,636	4,518	0	0	0	4,518
1000	140	1224	1401224PA	E2301	Insurance-Life & Health	5,828	15,792	15,792	6,236	9,468	0	0	0	9,468
1000	140	1224	1401224PA	E2401	Workers Compensation	537	370	370	370	383	0	0	0	383
1000	140	1224	1401224PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1000	140	1224	1401224OA	E3080	Operating Expense-Indirect	240	1,066	1,066	297	1,066	0	0	0	1,066
1000	140	1224	1401224OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E3457	Moving Expense-County Property	0	12	12	0	12	0	0	0	12
1000	140	1224	1401224OA	E4001REG	4001 Regular	154	145	145	2,073	145	0	0	0	145
1000	140	1224	1401224OA	E4007	Travel-Mileage	3,275	1,531	1,531	1,586	1,531	0	0	0	1,531
1000	140	1224	1401224OA	E4205	Postage	41	650	650	0	650	0	0	0	650
1000	140	1224	1401224OA	E4301	Utilities/Electric	13,590	18,000	18,000	14,205	18,000	0	0	0	18,000
1000	140	1224	1401224OA	E4304	Utilities/Water	5,184	6,000	6,000	5,221	6,000	0	0	0	6,000
1000	140	1224	1401224OA	E4310	Utilities/Waste Disposal	3,048	4,000	4,000	3,869	4,000	0	0	0	4,000
1000	140	1224	1401224OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4406	Rent-Office Equipment	49	4,480	4,480	25	4,480	0	0	0	4,480
1000	140	1224	1401224OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4502	Casualty Self Ins Premiums	0	3,682	3,682	3,682	3,682	0	0	0	3,682

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1000 Senior Citizens Centers

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1000	140	1224	1401224OA	E4601	Repair & Maintenance	191	2,687	2,687	0	2,687	0	0	0	2,687
1000	140	1224	1401224OA	E4703	Graphics Charges	1,749	9,662	9,662	2,091	9,662	0	0	0	9,662
1000	140	1224	1401224OA	E4801	Promotl Activities (Ord 86-19)	161	838	838	602	838	0	0	0	838
1000	140	1224	1401224OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4901	Oth Currnt Chrges & Obligtions	886	1,700	1,700	216	1,700	0	0	0	1,700
1000	140	1224	1401224OA	E4904	Property Assessments	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4941	Registration Fees	10	850	850	960	850	0	0	0	850
1000	140	1224	1401224OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E5101	Office Supplies	1,031	4,615	4,615	401	4,615	0	0	0	4,615
1000	140	1224	1401224OA	E5111	Office Furniture And Equipment	2,028	10,962	10,962	10,962	6,231	0	0	0	6,231
1000	140	1224	1401224OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E5201	Materials/Supplies Operating	1,102	1,379	1,379	782	379	0	0	0	379
1000	140	1224	1401224OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E5220	Purchased Water	207	300	300	314	300	0	0	0	300
1000	140	1224	1401224OA	E5401	Books Publicatns & Subscrptns	0	32	32	17	32	0	0	0	32
1000	140	1224	1401224OA	E5412	Dues & Memberships	29	52	52	89	52	0	0	0	52
TOTAL IN UNIT: 1224 West County Senior Center						84,963	161,541	161,541	109,286	125,849	0	0	0	125,849
UNIT: 1225 Kevin M. Harvin Center														
1000	140	1225	1401225GA	E8201	Contributions-Non-Govts Agnces	10,394	15,000	15,000	15,000	15,000	0	0	0	15,000
TOTAL IN UNIT: 1225 Kevin M. Harvin Center						10,394	15,000	15,000	15,000	15,000	0	0	0	15,000
TOTAL IN DEPT : 140						391,821	652,063	652,063	557,824	554,699	0	0	0	554,699
TOTAL IN FUND: 1000 Senior Citizens Centers						391,821	652,063	652,063	557,824	554,699	0	0	0	554,699

PBC: Hud Supportive Housing

DEPT: 142

UNIT: 1432 Hud Supportive Housing

1001	142	1432	1421432PA	E1201REG	1201 Regular	10,000	9,000	9,000	9,000	9,000	0	0	0	9,000
1001	142	1432	1421432PA	E2101	Fica-Taxes	620	620	620	620	620	0	0	0	620
1001	142	1432	1421432PA	E2105	Fica Medicare	145	145	145	145	145	0	0	0	145
1001	142	1432	1421432PA	E2201	Retirement Contributions-Frs	839	839	839	839	839	0	0	0	839
1001	142	1432	1421432PA	E2301	Insurance-Life & Health	1,580	1,580	1,580	1,580	1,580	0	0	0	1,580
1001	142	1432	1421432PA	E2401	Workers Compensation	54	54	54	54	54	0	0	0	54
1001	142	1432	1421432OA	E3401	Other Contractual Services *	733,606	1,411,608	1,411,608	1,411,608	1,411,608	0	0	0	1,411,608
1001	142	1432	1421432OA	E4001REG	4001 Regular	0	4,000	4,000	4,000	4,000	0	0	0	4,000
1001	142	1432	1421432OA	E4007	Travel-Mileage	0	1,512	1,512	1,512	1,512	0	0	0	1,512
1001	142	1432	1421432OA	E4502	Casualty Self Ins Premiums	0	250	250	250	250	0	0	0	250
1001	142	1432	1421432OA	E4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1001 Hud Supportive Housing

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1001	142	1432	1421432OA	E5101 Office Supplies	0	2,400	2,400	2,400	2,400	0	0	0	2,400
1001	142	1432	1421432OA	E5121 Data Processng Sftwre/Accessres	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1001	142	1432	1421432CA	E6405 Data Processing Equipment	0	6,000	6,000	6,000	0	0	0	0	0
1001	142	1432	1421432GA	E8301 Contributions For Individuals	12,300	12,400	12,400	12,400	12,400	0	0	0	12,400
TOTAL IN UNIT: 1432 Hud Supportive Housing					759,144	1,453,408	1,453,408	1,453,408	1,447,408	0	0	0	1,447,408
TOTAL IN DEPT : 142					759,144	1,453,408	1,453,408	1,453,408	1,447,408	0	0	0	1,447,408
TOTAL IN FUND: 1001 Hud Supportive Housing					759,144	1,453,408	1,453,408	1,453,408	1,447,408	0	0	0	1,447,408

PBC: Head Start

DEPT: 147

UNIT: 1448 Joint Cost Head Start

1002	147	1448	1471448PA	E1070 Charge Off-Personal Services	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1448 Joint Cost Head Start					0	0	0	0	0	0	0	0	0

UNIT: 1449 Child Care Food Program

1002	147	1449	1471449PA	E1080 Personal Services-Indirect	0	0	0	0	0	0	0	0	0
1002	147	1449	1471449PA	E1201REG 1201 Regular	328,493	370,680	370,680	356,316	377,083	0	0	0	377,083
1002	147	1449	1471449PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1002	147	1449	1471449PA	E1504REG 1504 Regular	2,490	0	0	0	0	0	0	0	0
1002	147	1449	1471449PA	E2101 Fica-Taxes	19,999	23,196	23,196	22,080	23,628	0	0	0	23,628
1002	147	1449	1471449PA	E2105 Fica Medicare	4,677	5,430	5,430	5,172	5,520	0	0	0	5,520
1002	147	1449	1471449PA	E2201 Retirement Contributions-Frs	27,756	33,054	33,054	39,072	41,760	0	0	0	41,760
1002	147	1449	1471449PA	E2301 Insurance-Life & Health	89,486	94,752	94,752	86,856	100,056	0	0	0	100,056
1002	147	1449	1471449PA	E2401 Workers Compensation	18,650	13,739	13,739	0	14,190	0	0	0	14,190
1002	147	1449	1471449OA	E4001REG 4001 Regular	1,027	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4007 Travel-Mileage	239	2,000	2,000	400	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	1,330	1,400	1,400	1,400	1,400	0	0	0	1,400
1002	147	1449	1471449OA	E4308 Utilities/Gas	944	500	500	500	1,000	0	0	0	1,000
1002	147	1449	1471449OA	E4310 Utilities/Waste Disposal	1,334	1,000	1,000	1,000	1,000	0	0	0	1,000
1002	147	1449	1471449OA	E4418 Rental-Pager Services	0	24	24	24	0	0	0	0	0
1002	147	1449	1471449OA	E4502 Casualty Self Ins Premiums	330	500	500	500	500	0	0	0	500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1002 Head Start

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1449	1471449OA	E4601	Repair & Maintenance	1,589	1,000	1,000	1,000	1,000	0	0	0	1,000
1002	147	1449	1471449OA	E4703	Graphics Charges	3,868	7,000	7,000	4,000	7,000	0	0	0	7,000
1002	147	1449	1471449OA	E4901	Oth Currnt Chrges & Obligtions	0	500	500	500	500	0	0	0	500
1002	147	1449	1471449OA	E4909	Licenses & Permits	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1002	147	1449	1471449OA	E4941	Registration Fees	185	700	700	700	700	0	0	0	700
1002	147	1449	1471449OA	E4979	Indirect Costs-Bcc	75,053	77,305	77,305	77,305	81,170	0	0	0	81,170
1002	147	1449	1471449OA	E5101	Office Supplies	0	500	500	500	500	0	0	0	500
1002	147	1449	1471449OA	E5242	Food Prep & Serving Supplies	34,748	35,000	35,000	35,000	118,560	0	0	0	118,560
1002	147	1449	1471449OA	E5244	Food & Dietary	439,266	427,440	427,440	450,000	427,440	0	0	0	427,440
1002	147	1449	1471449OA	E5412	Dues & Memberships	400	675	675	500	675	0	0	0	675
1002	147	1449	1471449CA	E6401	Machinery & Equipment	9,050	9,600	9,600	9,600	0	0	0	0	0

TOTAL IN UNIT: 1449 Child Care Food Program	1,060,914	1,107,995	1,107,995	1,094,425	1,205,682	0	0	0	1,205,682
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UNIT: 1451 Headstart Pa 22

1002	147	1451	1471451PA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451PA	E1201REG	1201 Regular	7,503,501	8,288,842	8,288,842	7,870,092	8,615,726	0	0	0	8,615,726
1002	147	1451	1471451PA	E1301REG	1301 Regular	100,367	22,000	22,000	60,000	116,789	0	0	0	116,789
1002	147	1451	1471451PA	E1401REG	1401 Regular	116,058	0	0	120,000	115,000	0	0	0	115,000
1002	147	1451	1471451PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
1002	147	1451	1471451PA	E1504REG	1504 Regular	30,851	26,000	26,000	3,000	0	0	0	0	0
1002	147	1451	1471451PA	E2101	Fica-Taxes	466,904	518,748	518,748	487,803	539,274	0	0	0	539,274
1002	147	1451	1471451PA	E2105	Fica Medicare	109,234	121,417	121,417	114,078	126,672	0	0	0	126,672
1002	147	1451	1471451PA	E2201	Retirement Contributions-Frs	640,671	743,560	743,560	859,134	949,135	0	0	0	949,135
1002	147	1451	1471451PA	E2301	Insurance-Life & Health	1,697,936	1,899,146	1,899,146	1,800,288	2,086,792	0	0	0	2,086,792
1002	147	1451	1471451PA	E2401	Workers Compensation	160,905	244,150	244,150	244,150	191,187	0	0	0	191,187
1002	147	1451	1471451PA	E2501	Unemployment Compensation	5,475	0	0	8,000	0	0	0	0	0
1002	147	1451	1471451OA	E3103	Medical/Health Care Services	33,837	37,000	37,000	35,000	54,000	0	0	0	54,000
1002	147	1451	1471451OA	E3118	Dental Services	1,539	5,000	5,000	0	5,000	0	0	0	5,000
1002	147	1451	1471451OA	E3401	Other Contractual Services *	6,164,494	6,348,318	6,348,318	6,395,861	5,576,341	0	0	0	5,576,341
1002	147	1451	1471451OA	E3404	Temp Serv/Contracted Salaries	3,550	8,000	8,000	8,000	5,000	0	0	0	5,000
1002	147	1451	1471451OA	E3405	Security Services	28,797	54,000	54,000	54,000	29,000	0	0	0	29,000
1002	147	1451	1471451OA	E3421	Contractual Service-Training	0	500	500	500	1,000	0	0	0	1,000
1002	147	1451	1471451OA	E3422	Contractual Services-Recreation	11,138	10,000	10,000	10,000	12,000	0	0	0	12,000
1002	147	1451	1471451OA	E4001REG	4001 Regular	13,073	10,000	10,000	12,000	10,000	0	0	0	10,000
1002	147	1451	1471451OA	E4007	Travel-Mileage	44,875	50,000	50,000	50,000	50,000	0	0	0	50,000
1002	147	1451	1471451OA	E4101	Communication Services	63,126	33,823	33,823	33,823	33,823	0	0	0	33,823
1002	147	1451	1471451OA	E4103	Comm/Suncom-Toll	1,038	500	500	500	500	0	0	0	500
1002	147	1451	1471451OA	E4104	Comm/Commercial-Toll	2,673	5,000	5,000	5,000	3,000	0	0	0	3,000
1002	147	1451	1471451OA	E4205	Postage	2,021	2,000	2,000	2,000	2,000	0	0	0	2,000
1002	147	1451	1471451OA	E4301	Utilities/Electric	198,155	198,000	198,000	198,000	198,000	0	0	0	198,000
1002	147	1451	1471451OA	E4304	Utilities/Water	25,287	32,000	32,000	32,000	27,000	0	0	0	27,000
1002	147	1451	1471451OA	E4308	Utilities/Gas	6,631	5,000	5,000	5,000	6,500	0	0	0	6,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1002 Head Start

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1451 Headstart Pa 22					19,339,034	20,608,747	20,619,147	20,512,877	20,447,927	0	0	0	20,447,927
UNIT: 1454 Training & Technical Asst Pa20													
1002	147	1454	1471454OA	E3401 Other Contractual Services *	2,250	0	0	0	0	0	0	0	0
1002	147	1454	1471454OA	E3421 Contractual Service-Training	99,666	58,630	58,630	58,630	58,630	0	0	0	58,630
1002	147	1454	1471454OA	E4001REG 4001 Regular	15,279	28,000	28,000	28,000	28,000	0	0	0	28,000
1002	147	1454	1471454OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
1002	147	1454	1471454OA	E4801 Promotl Activities (Ord 86-19)	46,562	50,000	50,000	50,000	49,026	0	0	0	49,026
1002	147	1454	1471454OA	E4901 Oth Currnt Chrges & Obligtions	1,700	0	0	0	0	0	0	0	0
1002	147	1454	1471454OA	E4932 Parent Activity	0	0	0	0	0	0	0	0	0
1002	147	1454	1471454OA	E4941 Registration Fees	9,642	10,400	10,400	10,400	10,400	0	0	0	10,400
1002	147	1454	1471454OA	E5201 Materials/Supplies Operating	7,294	8,066	8,066	8,066	8,066	0	0	0	8,066
1002	147	1454	1471454OA	E5402 Educational Training Materials	10,332	1,000	1,000	1,000	1,974	0	0	0	1,974
1002	147	1454	1471454OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1454 Training & Technical Asst Pa20					192,725	156,096	156,096	156,096	156,096	0	0	0	156,096
UNIT: 1457 Early Head Start													
1002	147	1457	1471457PA	E1080 Personal Services-Indirect	0	0	0	0	0	0	0	0	0
1002	147	1457	1471457PA	E1201REG 1201 Regular	721,100	903,896	903,896	851,970	972,971	0	0	0	972,971
1002	147	1457	1471457PA	E1301REG 1301 Regular	13,681	0	0	0	31,851	0	0	0	31,851
1002	147	1457	1471457PA	E1401REG 1401 Regular	5,093	0	0	0	4,000	0	0	0	4,000
1002	147	1457	1471457PA	E1504REG 1504 Regular	3,705	0	0	0	0	0	0	0	0
1002	147	1457	1471457PA	E2101 Fica-Taxes	46,341	56,618	56,618	52,818	60,929	0	0	0	60,929
1002	147	1457	1471457PA	E2105 Fica Medicare	10,838	13,241	13,241	12,360	14,233	0	0	0	14,233
1002	147	1457	1471457PA	E2201 Retirement Contributions-Frs	62,960	80,636	80,636	92,406	106,612	0	0	0	106,612
1002	147	1457	1471457PA	E2301 Insurance-Life & Health	189,314	232,774	232,774	228,984	268,150	0	0	0	268,150
1002	147	1457	1471451PA	E2401 Workers Compensation	4,474	30	30	30	12,456	0	0	0	12,456
1002	147	1457	1471457PA	E2501 Unemployment Compensation	782	0	0	1,304	0	0	0	0	0
1002	147	1457	1471457OA	E3103 Medical/Health Care Services	4,509	20,000	20,000	20,000	15,000	0	0	0	15,000
1002	147	1457	1471457OA	E3401 Other Contractual Services *	864,746	895,626	895,626	895,626	859,803	0	0	0	859,803
1002	147	1457	1471457OA	E3421 Contractual Service-Training	16,754	20,000	20,000	20,000	15,000	0	0	0	15,000
1002	147	1457	1471457OA	E3422 Contractual Services-Recreation	48	100	100	100	100	0	0	0	100
1002	147	1457	1471457OA	E4001REG 4001 Regular	5,807	6,000	6,000	6,000	11,308	0	0	0	11,308
1002	147	1457	1471457OA	E4007 Travel-Mileage	7,155	6,000	6,000	7,000	6,000	0	0	0	6,000
1002	147	1457	1471457OA	E4101 Communication Services	0	500	500	500	500	0	0	0	500
1002	147	1457	1471457OA	E4103 Comm/Suncom-Toll	6	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4104 Comm/Commercial-Toll	231	0	0	100	200	0	0	0	200
1002	147	1457	1471457OA	E4205 Postage	390	500	500	400	500	0	0	0	500
1002	147	1457	1471457OA	E4301 Utilities/Electric	9,543	3,500	3,500	9,500	9,500	0	0	0	9,500
1002	147	1457	1471457OA	E4304 Utilities/Water	2,509	1,000	1,000	1,000	2,500	0	0	0	2,500
1002	147	1457	1471457OA	E4308 Utilities/Gas	0	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4310 Utilities/Waste Disposal	92	100	100	100	100	0	0	0	100
1002	147	1457	1471457OA	E4406 Rent-Office Equipment	109	100	100	100	100	0	0	0	100

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1002 Head Start

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1485	1471485PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1002	147	1485	1471485PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1002	147	1485	1471485PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1002	147	1485	1471485PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1485 Free To Grow Program						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 147						22,723,720	24,230,030	24,240,430	24,084,567	24,325,322	0	0	0	24,325,322
TOTAL IN FUND: 1002 Head Start						22,723,720	24,230,030	24,240,430	24,084,567	24,325,322	0	0	0	24,325,322

PBC: Community Action Program

DEPT: 145

UNIT: 1455 Csbg

1003	145	1455	1451455PA	E1201REG	1201 Regular	814,993	892,020	892,020	892,020	857,665	0	0	0	857,665
1003	145	1455	1451455PA	E1401REG	1401 Regular	36,043	0	0	6,525	29,253	0	0	0	29,253
1003	145	1455	1451455PA	E1501REG	1501 Regular	2,500	2,500	2,500	0	0	0	0	0	0
1003	145	1455	1451455PA	E1504REG	1504 Regular	1,795	1,800	1,800	0	0	0	0	0	0
1003	145	1455	1451455PA	E2101	Fica-Taxes	51,977	55,311	55,311	55,056	52,150	0	0	0	52,150
1003	145	1455	1451455PA	E2105	Fica Medicare	12,156	12,920	12,920	12,888	12,196	0	0	0	12,196
1003	145	1455	1451455PA	E2201	Retirement Contributions-Frs	70,691	78,707	78,707	96,342	93,895	0	0	0	93,895
1003	145	1455	1451455PA	E2301	Insurance-Life & Health	193,891	185,558	185,558	181,608	191,924	0	0	0	191,924
1003	145	1455	1451455PA	E2401	Workers Compensation	8,461	11,685	11,685	0	7,274	0	0	0	7,274
1003	145	1455	1451455PA	E2501	Unemployment Compensation	0	3,300	3,300	0	0	0	0	0	0
1003	145	1455	1451455OA	E3404	Temp Serv/Contracted Salaries	480	11,000	11,000	11,000	2,808	0	0	0	2,808
1003	145	1455	1451455OA	E4001REG	4001 Regular	0	3,775	3,775	3,775	0	0	0	0	0
1003	145	1455	1451455OA	E4007	Travel-Mileage	431	1,500	1,500	1,500	975	0	0	0	975
1003	145	1455	1451455OA	E4101	Communication Services	5,077	9,000	9,000	9,000	9,000	0	0	0	9,000
1003	145	1455	1451455OA	E4103	Comm/Suncom-Toll	10	300	300	300	300	0	0	0	300
1003	145	1455	1451455OA	E4104	Comm/Commercial-Toll	422	1,500	1,500	1,500	1,500	0	0	0	1,500
1003	145	1455	1451455OA	E4205	Postage	71	300	300	300	300	0	0	0	300
1003	145	1455	1451455OA	E4301	Utilities/Electric	1,474	2,800	2,800	2,800	2,800	0	0	0	2,800
1003	145	1455	1451455OA	E4304	Utilities/Water	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4310	Utilities/Waste Disposal	0	1,550	1,550	1,550	1,550	0	0	0	1,550
1003	145	1455	1451455OA	E4406	Rent-Office Equipment	20,659	24,000	24,000	24,000	24,000	0	0	0	24,000
1003	145	1455	1451455OA	E4410	Rent-Building	8,544	10,000	10,000	10,000	21,000	0	0	0	21,000
1003	145	1455	1451455OA	E4412	Rent-Storage/Warehouse Space *	2,618	3,000	3,000	3,000	3,000	0	0	0	3,000
1003	145	1455	1451455OA	E4417	Rental-Telephone Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4418	Rental-Pager Services	392	400	400	400	400	0	0	0	400
1003	145	1455	1451455OA	E4420	Rent-Motor Pool Vehicles	12,033	15,000	15,000	15,000	12,500	0	0	0	12,500
1003	145	1455	1451455OA	E4502	Casualty Self Ins Premiums	12,590	18,246	18,246	18,246	18,246	0	0	0	18,246

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1003 Community Action Program

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1003	145	1455	1451455OA	E4610	4,054	1,300	1,300	1,300	2,000	0	0	0	2,000
1003	145	1455	1451455OA	E4620	765	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	E4622	0	600	600	600	600	0	0	0	600
1003	145	1455	1451455OA	E4625	6,063	10,000	10,000	10,000	5,000	0	0	0	5,000
1003	145	1455	1451455OA	E4674	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	E4701	0	200	200	200	200	0	0	0	200
1003	145	1455	1451455OA	E4703	957	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4904	32	60	60	60	60	0	0	0	60
1003	145	1455	1451455OA	E4909	0	100	100	100	100	0	0	0	100
1003	145	1455	1451455OA	E4941	0	750	750	750	750	0	0	0	750
1003	145	1455	1451455OA	E4942	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4945	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E5101	1,395	6,500	6,500	6,500	6,500	0	0	0	6,500
1003	145	1455	1451455OA	E5111	129	2,340	2,340	2,340	2,340	0	0	0	2,340
1003	145	1455	1451455OA	E5215	10,323	15,000	15,000	15,000	15,000	0	0	0	15,000
1003	145	1455	1451455OA	E5216	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	E5220	0	50	50	50	50	0	0	0	50
1003	145	1455	1451455OA	E5401	0	250	250	250	250	0	0	0	250
1003	145	1455	1451455OA	E5412	0	250	250	250	250	0	0	0	250
1003	145	1455	1451455CA	E6401	0	0	58,000	0	0	0	0	0	0
1003	145	1455	1451455CA	E6405	9,837	0	0	0	0	0	0	0	0
1003	145	1455	1451455GA	E8301	363,057	435,264	420,216	477,595	584,902	0	0	0	584,902
TOTAL IN UNIT: 1455 Csbg					1,653,920	1,824,336	1,867,288	1,867,305	1,966,238	0	0	0	1,966,238
TOTAL IN DEPT : 145					1,653,920	1,824,336	1,867,288	1,867,305	1,966,238	0	0	0	1,966,238
TOTAL IN FUND: 1003 Community Action Program					1,653,920	1,824,336	1,867,288	1,867,305	1,966,238	0	0	0	1,966,238

PBC: Farmworkers Jobs/Education Prm

DEPT: 142

UNIT: 1427 Adult Migrant

1004	142	1427	1421427PA	E1201REG	1201 Regular	149,104	197,238	197,238	196,404	210,879	0	0	0	210,879
1004	142	1427	1421427PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	
1004	142	1427	1421427PA	E1401REG	1401 Regular	2,104	0	0	132	300	0	0	300	
1004	142	1427	1421427PA	E2101	Fica-Taxes	8,879	12,360	12,360	12,180	13,075	0	0	13,075	
1004	142	1427	1421427PA	E2105	Fica Medicare	2,077	2,898	2,898	2,844	3,058	0	0	3,058	
1004	142	1427	1421427PA	E2201	Retirement Contributions-Frs	12,563	17,604	17,604	21,300	22,881	0	0	22,881	
1004	142	1427	1421427PA	E2301	Insurance-Life & Health	45,788	47,376	47,376	47,376	54,600	0	0	54,600	
1004	142	1427	1421427PA	E2401	Workers Compensation	728	348	348	0	368	0	0	368	
1004	142	1427	1421427OA	E3103	Medical/Health Care Services	0	500	500	500	500	0	0	500	

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1004 Farmworkers Jobs/Education Prm

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1004	142	1427	1421427OA	E3128 Investigative Service	0	500	500	500	500	0	0	0	500
1004	142	1427	1421427OA	E3401 Other Contractual Services *	0	10,270	10,270	10,270	10,270	0	0	0	10,270
1004	142	1427	1421427OA	E3438 Rent-Emergency Assistance	100	2,000	2,000	2,000	2,000	0	0	0	2,000
1004	142	1427	1421427OA	E4001REG 4001 Regular	1,667	3,000	3,000	3,000	3,000	0	0	0	3,000
1004	142	1427	1421427OA	E4007 Travel-Mileage	3,798	7,500	7,500	7,500	7,750	0	0	0	7,750
1004	142	1427	1421427OA	E4101 Communication Services	0	500	500	500	500	0	0	0	500
1004	142	1427	1421427OA	E4103 Comm/Suncom-Toll	152	500	500	500	500	0	0	0	500
1004	142	1427	1421427OA	E4104 Comm/Commercial-Toll	650	400	400	400	400	0	0	0	400
1004	142	1427	1421427OA	E4205 Postage	142	600	600	600	600	0	0	0	600
1004	142	1427	1421427OA	E4301 Utilities/Electric	1,024	900	900	900	900	0	0	0	900
1004	142	1427	1421427OA	E4304 Utilities/Water	659	700	700	700	700	0	0	0	700
1004	142	1427	1421427OA	E4310 Utilities/Waste Disposal	1,200	600	600	600	600	0	0	0	600
1004	142	1427	1421427OA	E4406 Rent-Office Equipment	301	1,000	1,000	1,000	1,000	0	0	0	1,000
1004	142	1427	1421427OA	E4410 Rent-Building	7,981	7,600	7,600	7,600	7,600	0	0	0	7,600
1004	142	1427	1421427OA	E4420 Rent-Motor Pool Vehicles	148	150	150	150	0	0	0	0	0
1004	142	1427	1421427OA	E4502 Casualty Self Ins Premiums	0	300	300	30	300	0	0	0	300
1004	142	1427	1421427OA	E4610 Repair/Maint-Buildings	6	400	400	40	400	0	0	0	400
1004	142	1427	1421427OA	E4620 Rep/Maint-Equipment	0	300	300	300	300	0	0	0	300
1004	142	1427	1421427OA	E4703 Graphics Charges	286	300	300	300	300	0	0	0	300
1004	142	1427	1421427OA	E4931REG 4931 Regular	25,488	81,574	81,574	79,792	81,574	0	0	0	81,574
1004	142	1427	1421427OA	E4941 Registration Fees	295	1,350	1,350	1,350	1,350	0	0	0	1,350
1004	142	1427	1421427OA	E4945 Advertising	0	100	100	100	100	0	0	0	100
1004	142	1427	1421427OA	E5101 Office Supplies	2,812	3,500	3,500	3,500	3,500	0	0	0	3,500
1004	142	1427	1421427OA	E5111 Office Furniture And Equipment	1,205	1,200	1,200	1,200	1,200	0	1,800	0	3,000
1004	142	1427	1421427OA	E5121 Data Proccsng Sftwre/Accessres	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1004	142	1427	1421427OA	E5215 Gasoline	199	100	100	100	0	0	0	0	0
1004	142	1427	1421427OA	E5220 Purchased Water	0	450	450	450	450	0	0	0	450
1004	142	1427	1421427OA	E5401 Books Publicatns & Subscrptns	537	300	300	300	300	0	0	0	300
1004	142	1427	1421427OA	E5402 Educational Training Materials	13,815	37,800	37,800	37,800	37,800	0	0	0	37,800
1004	142	1427	1421427OA	E5412 Dues & Memberships	0	100	100	100	100	0	0	0	100
1004	142	1427	1421427CA	E6405 Data Processing Equipment	4,746	9,000	9,000	9,000	0	0	0	0	0
TOTAL IN UNIT: 1427 Adult Migrant					288,454	452,318	452,318	452,318	470,655	0	1,800	0	472,455
UNIT: 1428 Adult Migrant-Work Experience													
1004	142	1428	1421428PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1004	142	1428	1421428PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
1004	142	1428	1421428PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1428 Adult Migrant-Work Experience					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 142					288,454	452,318	452,318	452,318	470,655	0	1,800	0	472,455

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1006 Doss - Administration

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1441	1441441OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4703	Graphics Charges	43	5,120	5,120	0	5,120	0	0	0	5,120
1006	144	1441	1441441OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4904	Property Assessments	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5101	Office Supplies	0	5,098	5,098	0	5,098	0	0	0	5,098
1006	144	1441	1441441OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5121	Data Proccssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1441 Doss- Joint Cost						-1	0	0	0	0	0	0	0	0
UNIT: 1449 DOSS Joint Cost Charge Off														
1006	144	1449	1441449XA	E3070	Operating Expense-Charge Off	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1449 DOSS Joint Cost Charge Off						0	0	0	0	0	0	0	0	0
UNIT: 1467 Doss-Cce Medicaid Waiver														
1006	144	1467	1441467PA	E1201REG	1201 Regular	534,267	536,644	536,644	549,515	557,387	0	0	0	557,387
1006	144	1467	1441467PA	E1301REG	1301 Regular	14,516	1	1	0	1	0	0	0	1
1006	144	1467	1441467PA	E1401REG	1401 Regular	10,280	1	1	339	1	0	0	0	1
1006	144	1467	1441467PA	E1501REG	1501 Regular	0	1	1	13,471	1	0	0	0	1
1006	144	1467	1441467PA	E2101	Fica-Taxes	33,571	33,609	33,609	35,866	34,555	0	0	0	34,555
1006	144	1467	1441467PA	E2105	Fica Medicare	7,852	7,859	7,859	8,434	8,081	0	0	0	8,081
1006	144	1467	1441467PA	E2201	Retirement Contributions-Frs	45,460	48,400	48,400	69,161	60,823	0	0	0	60,823
1006	144	1467	1441467PA	E2301	Insurance-Life & Health	105,064	113,071	113,071	139,042	128,401	0	0	0	128,401
1006	144	1467	1441467PA	E2401	Workers Compensation	4,983	5,038	5,038	5,038	5,189	0	0	0	5,189
1006	144	1467	1441467PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1006 Doss - Administration

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1467	1441467OA	E3080	Operating Expense-Indirect	3,205	19,690	19,690	3,950	19,690	0	0	19,690
1006	144	1467	1441467OA	E3401	Other Contractual Services *	18,951	16,849	16,849	29,487	16,849	0	0	16,849
1006	144	1467	1441467OA	E3421	Contractual Service-Training	950	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E3457	Moving Expense-County Property	0	39	39	0	39	0	0	39
1006	144	1467	1441467OA	E4001REG	4001 Regular	1,427	1,321	1,321	1,082	1,321	0	0	1,321
1006	144	1467	1441467OA	E4007	Travel-Mileage	10,459	12,161	12,161	7,222	7,853	0	0	7,853
1006	144	1467	1441467OA	E4101	Communication Services	20	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4205	Postage	155	1,300	1,300	0	1,300	0	0	1,300
1006	144	1467	1441467OA	E4406	Rent-Office Equipment	1,986	11,378	11,378	2,202	11,378	0	0	11,378
1006	144	1467	1441467OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4502	Casualty Self Ins Premiums	31,163	50,198	50,198	50,198	50,198	0	0	50,198
1006	144	1467	1441467OA	E4601	Repair & Maintenance	4,133	16,004	16,004	26	16,004	0	0	16,004
1006	144	1467	1441467OA	E4703	Graphics Charges	1,147	3,280	3,280	0	3,280	0	0	3,280
1006	144	1467	1441467OA	E4801	Promotl Activities (Ord 86-19)	334	7,421	7,421	5,981	7,421	0	0	7,421
1006	144	1467	1441467OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4811	Promotional Items	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4901	Oth Currnt Chrges & Obligions	2	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4904	Property Assessments	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4941	Registration Fees	355	900	900	0	900	0	0	900
1006	144	1467	1441467OA	E5101	Office Supplies	5,677	3,792	3,792	2,557	3,792	0	0	3,792
1006	144	1467	1441467OA	E5111	Office Furniture And Equipment	8,273	84,341	84,341	84,341	9,871	0	0	9,871
1006	144	1467	1441467OA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E5201	Materials/Supplies Operating	3,295	6,250	6,250	10,205	250	0	0	250
1006	144	1467	1441467OA	E5215	Gasoline	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E5220	Purchased Water	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E5401	Books Publicatns & Subscrptns	9	1,500	1,500	2,444	1,500	0	0	1,500
1006	144	1467	1441467OA	E5412	Dues & Memberships	205	2,500	2,500	1,203	2,500	0	0	2,500
1006	144	1467	1441467OA	E5602	Bad Debt Expense	93	0	0	0	0	0	0	0
TOTAL IN UNIT: 1467 Doss-Cce Medicaid Waiver					847,832	983,549	983,549	1,021,764	948,586	0	0	0	948,586
UNIT: 1472 AlzheimerS Disease Initiative													
1006	144	1472	1441472PA	E1201REG	1201 Regular	96,551	80,116	80,116	16,690	94,975	0	0	94,975
1006	144	1472	1441472PA	E1301REG	1301 Regular	11	1	1	0	1	0	0	1
1006	144	1472	1441472PA	E1401REG	1401 Regular	469	1	1	9	1	0	0	1
1006	144	1472	1441472PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
1006	144	1472	1441472PA	E2101	Fica-Taxes	5,863	5,017	5,017	824	5,889	0	0	5,889
1006	144	1472	1441472PA	E2105	Fica Medicare	1,371	1,172	1,172	194	1,377	0	0	1,377
1006	144	1472	1441472PA	E2201	Retirement Contributions-Frs	8,707	7,217	7,217	1,843	10,365	0	0	10,365
1006	144	1472	1441472PA	E2301	Insurance-Life & Health	22,001	17,235	17,235	5,315	21,720	0	0	21,720
1006	144	1472	1441472PA	E2401	Workers Compensation	941	723	723	723	878	0	0	878
1006	144	1472	1441472PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	1
1006	144	1472	1441472OA	E3080	Operating Expense-Indirect	294	1,103	1,103	538	1,103	0	0	1,103

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1006 Doss - Administration

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1481	1441481OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4304	Utilities/Water	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4502	Casualty Self Ins Premiums	309	1,145	1,145	1,145	1,145	0	0	0	1,145
1006	144	1481	1441481OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4904	Property Assessments	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E5101	Office Supplies	80	1,026	1,026	0	1,026	0	0	0	1,026
1006	144	1481	1441481OA	E5111	Office Furniture And Equipment	0	1,156	1,156	0	1,156	0	0	0	1,156
1006	144	1481	1441481OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E5201	Materials/Supplies Operating	13	1,034	1,034	0	34	0	0	0	34
1006	144	1481	1441481OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E5412	Dues & Memberships	145	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 1481 Home Care For The Elderly 8,136 27,315 27,315 20,050 28,249 0 0 0 28,249

UNIT: 1482 Relief/Respite Program

1006	144	1482	1441482PA	E1201REG	1201 Regular	55,850	63,392	63,392	50,064	50,597	0	0	0	50,597
1006	144	1482	1441482PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482PA	E1401REG	1401 Regular	1,095	1	1	0	1	0	0	0	1
1006	144	1482	1441482PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482PA	E2101	Fica-Taxes	3,502	3,970	3,970	3,085	3,137	0	0	0	3,137
1006	144	1482	1441482PA	E2105	Fica Medicare	819	928	928	721	734	0	0	0	734
1006	144	1482	1441482PA	E2201	Retirement Contributions-Frs	4,713	5,711	5,711	4,931	5,522	0	0	0	5,522
1006	144	1482	1441482PA	E2301	Insurance-Life & Health	6,982	13,638	13,638	5,524	11,572	0	0	0	11,572
1006	144	1482	1441482PA	E2401	Workers Compensation	546	572	572	572	468	0	0	0	468
1006	144	1482	1441482PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482OA	E3080	Operating Expense-Indirect	35	1,019	1,019	0	1,019	0	0	0	1,019
1006	144	1482	1441482OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E4001REG	4001 Regular	2,208	2,265	2,265	36	2,265	0	0	0	2,265
1006	144	1482	1441482OA	E4007	Travel-Mileage	20,006	26,122	26,122	17,174	26,122	0	0	0	26,122
1006	144	1482	1441482OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E4205	Postage	3	7	7	0	7	0	0	0	7
1006	144	1482	1441482OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E4304	Utilities/Water	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E4406	Rent-Office Equipment	82	17	17	0	17	0	0	0	17
1006	144	1482	1441482OA	E4502	Casualty Self Ins Premiums	3,369	5,702	5,702	5,702	5,702	0	0	0	5,702

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1006 Doss - Administration

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1484	1441484OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E4904	Property Assessments	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E5101	Office Supplies	146	1,017	1,017	0	1,017	0	0	0	1,017
1006	144	1484	1441484OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E5201	Materials/Supplies Operating	2	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E5412	Dues & Memberships	36	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1484 SOAR Program						37,959	108,245	108,245	41,453	51,106	0	0	0	51,106
UNIT: 1485 Omega														
1006	144	1485	1441485PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
1006	144	1485	1441485PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1485 Omega						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 144						1,324,550	1,777,278	1,823,374	1,742,741	1,698,966	0	0	0	1,698,966
TOTAL IN FUND: 1006 Doss - Administration						1,324,550	1,777,278	1,823,374	1,742,741	1,698,966	0	0	0	1,698,966

PBC: Doss - Older Americans Act

DEPT: 144

UNIT: 1457 Doss Oaa Title Iii B

1007	144	1457	1441457PA	E1201REG	1201 Regular	318,532	286,276	286,276	406,244	354,402	0	0	0	354,402
1007	144	1457	1441457PA	E1301REG	1301 Regular	387	1	1	0	1	0	0	0	1
1007	144	1457	1441457PA	E1401REG	1401 Regular	3,809	1	1	300	1	0	0	0	1
1007	144	1457	1441457PA	E1501REG	1501 Regular	0	1	1	306	1	0	0	0	1
1007	144	1457	1441457PA	E2101	Fica-Taxes	19,501	17,926	17,926	24,590	21,968	0	0	0	21,968

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1007 Doss - Older Americans Act

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1007	144	1457	1441457PA	E2105	Fica Medicare	4,561	4,189	4,189	5,751	5,138	0	0	0	5,138
1007	144	1457	1441457PA	E2201	Retirement Contributions-Frs	27,652	25,790	25,790	40,311	38,670	0	0	0	38,670
1007	144	1457	1441457PA	E2301	Insurance-Life & Health	61,949	61,586	61,586	82,800	82,919	0	0	0	82,919
1007	144	1457	1441457PA	E2401	Workers Compensation	2,798	2,584	2,584	2,584	3,351	0	0	0	3,351
1007	144	1457	1441457PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1007	144	1457	1441457OA	E3080	Operating Expense-Indirect	3,367	2,536	2,536	4,221	2,536	0	0	0	2,536
1007	144	1457	1441457OA	E3101	Professional Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1007	144	1457	1441457OA	E3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E3401	Other Contractual Services *	744,655	1,099,210	1,099,210	653,588	653,588	0	0	0	653,588
1007	144	1457	1441457OA	E4001REG	4001 Regular	80	1,639	1,639	3,575	1,639	0	0	0	1,639
1007	144	1457	1441457OA	E4007	Travel-Mileage	5,692	5,519	5,519	4,507	5,519	0	0	0	5,519
1007	144	1457	1441457OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E4205	Postage	282	208	208	0	208	0	0	0	208
1007	144	1457	1441457OA	E4301	Utilities/Electric	517	1,551	1,551	0	1,551	0	0	0	1,551
1007	144	1457	1441457OA	E4304	Utilities/Water	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E4406	Rent-Office Equipment	2,814	2,889	2,889	3,933	2,889	0	0	0	2,889
1007	144	1457	1441457OA	E4420	Rent-Motor Pool Vehicles	1,176	1,577	1,577	468	1,577	0	0	0	1,577
1007	144	1457	1441457OA	E4502	Casualty Self Ins Premiums	17,274	25,750	25,750	25,750	25,750	0	0	0	25,750
1007	144	1457	1441457OA	E4601	Repair & Maintenance	688	166	166	638	166	0	0	0	166
1007	144	1457	1441457OA	E4610	Repair/Maint-Buildings	0	12,294	12,294	0	12,294	0	0	0	12,294
1007	144	1457	1441457OA	E4625	Rep/Maint-Motor Pool Vehicles	50	75	75	0	75	0	0	0	75
1007	144	1457	1441457OA	E4703	Graphics Charges	222	100	100	1,453	100	0	0	0	100
1007	144	1457	1441457OA	E4801	Promotl Activities (Ord 86-19)	22	398	398	441	398	0	0	0	398
1007	144	1457	1441457OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E4901	Oth Currnt Chrges & Obligions	4	13	13	0	13	0	0	0	13
1007	144	1457	1441457OA	E4941	Registration Fees	0	473	473	1,920	473	0	0	0	473
1007	144	1457	1441457OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E5101	Office Supplies	4,989	2,471	2,471	5,338	2,471	0	0	0	2,471
1007	144	1457	1441457OA	E5111	Office Furniture And Equipment	1,122	3,367	3,367	3,367	3,367	0	0	0	3,367
1007	144	1457	1441457OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E5201	Materials/Supplies Operating	9,831	10,287	10,287	9,814	287	0	0	0	287
1007	144	1457	1441457OA	E5215	Gasoline	55	141	141	20	141	0	0	0	141
1007	144	1457	1441457OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E5401	Books Publicatns & Subscrptns	26	78	78	254	78	0	0	0	78
1007	144	1457	1441457OA	E5412	Dues & Memberships	344	550	550	1,326	550	0	0	0	550
1007	144	1457	1441457OA	E8301	Contributions For Individuals	10,899	3,452	3,452	172	3,452	0	0	0	3,452

TOTAL IN UNIT: 1457 Doss Oaa Title Iii B 1,243,298 1,575,099 1,575,099 1,283,671 1,227,574 0 0 0 1,227,574

UNIT: 1458 Doss Oaa Title Iii C1

1007	144	1458	1441458PA	E1201REG	1201 Regular	307,078	349,173	349,173	508,381	392,672	0	0	0	392,672
1007	144	1458	1441458PA	E1301REG	1301 Regular	1,011	1	1	3,296	1	0	0	0	1
1007	144	1458	1441458PA	E1401REG	1401 Regular	12,148	1	1	13,049	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1007 Doss - Older Americans Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1007	144	1458	1441458PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1007	144	1458	1441458PA	E2101 Fica-Taxes	19,176	21,865	21,865	32,544	24,333	0	0	0	24,333
1007	144	1458	1441458PA	E2105 Fica Medicare	4,485	5,109	5,109	7,611	5,690	0	0	0	5,690
1007	144	1458	1441458PA	E2201 Retirement Contributions-Frs	27,137	31,456	31,456	51,085	42,306	0	0	0	42,306
1007	144	1458	1441458PA	E2301 Insurance-Life & Health	71,145	75,116	75,116	116,108	93,686	0	0	0	93,686
1007	144	1458	1441458PA	E2401 Workers Compensation	2,966	3,152	3,152	3,152	3,786	0	0	0	3,786
1007	144	1458	1441458PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1007	144	1458	1441458OA	E3080 Operating Expense-Indirect	1,330	2,542	2,542	4,147	2,542	0	0	0	2,542
1007	144	1458	1441458OA	E3401 Other Contractual Services *	18,145	42,510	42,510	14,112	14,112	0	0	0	14,112
1007	144	1458	1441458OA	E3419 Contracted Food	506,559	799,371	794,501	858,418	858,418	0	0	0	858,418
1007	144	1458	1441458OA	E3457 Moving Expense-County Property	505	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4001REG 4001 Regular	1,645	385	385	0	385	0	0	0	385
1007	144	1458	1441458OA	E4007 Travel-Mileage	8,272	8,041	8,041	9,467	8,041	0	0	0	8,041
1007	144	1458	1441458OA	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4205 Postage	56	169	169	0	169	0	0	0	169
1007	144	1458	1441458OA	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4304 Utilities/Water	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4310 Utilities/Waste Disposal	2,450	3,114	3,114	3,046	3,114	0	0	0	3,114
1007	144	1458	1441458OA	E4406 Rent-Office Equipment	142	1,400	1,400	0	1,400	0	0	0	1,400
1007	144	1458	1441458OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4502 Casualty Self Ins Premiums	18,307	31,407	31,407	31,407	31,407	0	0	0	31,407
1007	144	1458	1441458OA	E4601 Repair & Maintenance	219	207	207	555	207	0	0	0	207
1007	144	1458	1441458OA	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4703 Graphics Charges	2,094	346	346	0	346	0	0	0	346
1007	144	1458	1441458OA	E4801 Promotl Activities (Ord 86-19)	1,371	415	415	0	415	0	0	0	415
1007	144	1458	1441458OA	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4901 Oth Curmnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4904 Property Assessments	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4941 Registration Fees	687	967	967	0	967	0	0	0	967
1007	144	1458	1441458OA	E5101 Office Supplies	1,370	6,213	6,213	2,298	6,213	0	0	0	6,213
1007	144	1458	1441458OA	E5111 Office Furniture And Equipment	0	14,542	14,542	14,542	7,438	0	0	0	7,438
1007	144	1458	1441458OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E5201 Materials/Supplies Operating	149	3,736	3,736	3,461	736	0	0	0	736
1007	144	1458	1441458OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E5220 Purchased Water	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E5412 Dues & Memberships	299	0	0	1,594	0	0	0	0	0
1007	144	1458	1441458CA	E6401 Machinery & Equipment	0	0	3,170	3,170	0	0	0	0	0
1007	144	1458	1441458CA	E6405 Data Processing Equipment	0	0	1,700	1,700	0	0	0	0	0
TOTAL IN UNIT: 1458 Doss Oaa Title Iii C1					1,008,746	1,401,240	1,401,240	1,683,143	1,498,387	0	0	0	1,498,387

UNIT: 1459 Doss Oaa Title Iii C2

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1007 Doss - Older Americans Act

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1007	144	1459	1441459PA	E1201REG 1201 Regular		102,298	182,446	182,446	50,556	158,717	0	0	0	158,717
1007	144	1459	1441459PA	E1301REG 1301 Regular		24	1	1	0	1	0	0	0	1
1007	144	1459	1441459PA	E1401REG 1401 Regular		1,293	1	1	14	1	0	0	0	1
1007	144	1459	1441459PA	E1501REG 1501 Regular		0	1	1	0	1	0	0	0	1
1007	144	1459	1441459PA	E2101 Fica-Taxes		6,282	11,425	11,425	3,090	9,835	0	0	0	9,835
1007	144	1459	1441459PA	E2105 Fica Medicare		1,469	2,670	2,670	723	2,300	0	0	0	2,300
1007	144	1459	1441459PA	E2201 Retirement Contributions-Frs		8,307	16,436	16,436	3,276	17,108	0	0	0	17,108
1007	144	1459	1441459PA	E2301 Insurance-Life & Health		17,432	39,249	39,249	4,993	37,809	0	0	0	37,809
1007	144	1459	1441459PA	E2401 Workers Compensation		968	1,647	1,647	1,647	1,528	0	0	0	1,528
1007	144	1459	1441459PA	E2501 Unemployment Compensation		0	1	1	0	1	0	0	0	1
1007	144	1459	1441459OA	E3080 Operating Expense-Indirect		1,025	2,561	2,561	0	2,561	0	0	0	2,561
1007	144	1459	1441459OA	E3401 Other Contractual Services *		5,199	13,363	13,363	3,334	3,334	0	0	0	3,334
1007	144	1459	1441459OA	E3419 Contracted Food		818,710	1,155,140	1,155,140	1,780,030	1,714,701	0	0	0	1,714,701
1007	144	1459	1441459OA	E4001REG 4001 Regular		2,774	2,288	2,288	0	2,288	0	0	0	2,288
1007	144	1459	1441459OA	E4007 Travel-Mileage		2,682	3,329	3,329	104	3,329	0	0	0	3,329
1007	144	1459	1441459OA	E4104 Comm/Commercial-Toll		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4205 Postage		77	230	230	0	230	0	0	0	230
1007	144	1459	1441459OA	E4301 Utilities/Electric		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4304 Utilities/Water		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4406 Rent-Office Equipment		216	648	648	0	648	0	0	0	648
1007	144	1459	1441459OA	E4502 Casualty Self Ins Premiums		5,973	16,411	16,411	16,411	16,411	0	0	0	16,411
1007	144	1459	1441459OA	E4601 Repair & Maintenance		0	2,151	2,151	0	2,151	0	0	0	2,151
1007	144	1459	1441459OA	E4703 Graphics Charges		635	1,904	1,904	0	1,904	0	0	0	1,904
1007	144	1459	1441459OA	E4801 Promotl Activities (Ord 86-19)		18	316	316	0	316	0	0	0	316
1007	144	1459	1441459OA	E4811 Promotional Items		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4901 Oth Currnt Chrges & Obligions		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4904 Property Assessments		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4941 Registration Fees		1,305	1,185	1,185	0	1,185	0	0	0	1,185
1007	144	1459	1441459OA	E5101 Office Supplies		682	1,503	1,503	0	1,503	0	0	0	1,503
1007	144	1459	1441459OA	E5111 Office Furniture And Equipment		0	2,324	2,324	2,324	2,324	0	0	0	2,324
1007	144	1459	1441459OA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E5201 Materials/Supplies Operating		132	3,290	3,290	320	290	0	0	0	290
1007	144	1459	1441459OA	E5215 Gasoline		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E5220 Purchased Water		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E5401 Books Publicatns & Subscrptns		0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E5412 Dues & Memberships		302	735	735	0	735	0	0	0	735

TOTAL IN UNIT: 1459 Doss Oaa Title Iii C2 977,803 1,461,255 1,461,255 1,866,822 1,981,211 0 0 0 1,981,211

UNIT: 1461 Doss Oaa Title Iii E

1007	144	1461	1441461PA	E1201REG 1201 Regular		123,701	94,841	94,841	8,024	138,000	0	0	0	138,000
1007	144	1461	1441461PA	E1301REG 1301 Regular		0	1	1	0	1	0	0	0	1
1007	144	1461	1441461PA	E1401REG 1401 Regular		772	1	1	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1007 Doss - Older Americans Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1007	144	1461	1441461PA	E1501REG 1501 Regular	0	1	1	161	1	0	0	0	1
1007	144	1461	1441461PA	E2101 Fica-Taxes	7,600	5,939	5,939	287	8,556	0	0	0	8,556
1007	144	1461	1441461PA	E2105 Fica Medicare	1,777	1,388	1,388	67	2,001	0	0	0	2,001
1007	144	1461	1441461PA	E2201 Retirement Contributions-Frs	11,081	8,544	8,544	854	15,060	0	0	0	15,060
1007	144	1461	1441461PA	E2301 Insurance-Life & Health	24,506	20,403	20,403	0	31,559	0	0	0	31,559
1007	144	1461	1441461PA	E2401 Workers Compensation	1,318	856	856	856	1,275	0	0	0	1,275
1007	144	1461	1441461PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1007	144	1461	1441461OA	E3080 Operating Expense-Indirect	744	2,261	2,261	29	2,261	0	0	0	2,261
1007	144	1461	1441461OA	E3101 Professional Services	35,406	94,434	94,434	149,742	94,434	0	0	0	94,434
1007	144	1461	1441461OA	E3103 Medical/Health Care Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1007	144	1461	1441461OA	E3401 Other Contractual Services *	118,622	172,187	172,187	187,584	187,584	0	0	0	187,584
1007	144	1461	1441461OA	E3457 Moving Expense-County Property	0	9	9	0	9	0	0	0	9
1007	144	1461	1441461OA	E4001REG 4001 Regular	0	41	41	0	41	0	0	0	41
1007	144	1461	1441461OA	E4007 Travel-Mileage	992	1,887	1,887	777	1,887	0	0	0	1,887
1007	144	1461	1441461OA	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E4205 Postage	53	160	160	0	160	0	0	0	160
1007	144	1461	1441461OA	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E4304 Utilities/Water	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E4406 Rent-Office Equipment	378	1,133	1,133	0	1,133	0	0	0	1,133
1007	144	1461	1441461OA	E4502 Casualty Self Ins Premiums	2,033	8,531	8,531	8,531	8,531	0	0	0	8,531
1007	144	1461	1441461OA	E4601 Repair & Maintenance	26	71	71	0	71	0	0	0	71
1007	144	1461	1441461OA	E4703 Graphics Charges	35	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E4801 Promotl Activities (Ord 86-19)	9	688	688	161	688	0	0	0	688
1007	144	1461	1441461OA	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E4901 Oth Currnt Chrges & Obligions	11	17	17	0	17	0	0	0	17
1007	144	1461	1441461OA	E4904 Property Assessments	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E5101 Office Supplies	905	1,346	1,346	274	1,346	0	0	0	1,346
1007	144	1461	1441461OA	E5111 Office Furniture And Equipment	0	918	918	918	918	0	0	0	918
1007	144	1461	1441461OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E5201 Materials/Supplies Operating	3,539	5,298	5,298	3,908	298	0	0	0	298
1007	144	1461	1441461OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E5220 Purchased Water	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E5401 Books Publicatns & Subscrptns	34	103	103	0	103	0	0	0	103
1007	144	1461	1441461OA	E5412 Dues & Memberships	0	7	7	0	7	0	0	0	7
1007	144	1461	1441461GA	E8301 Contributions For Individuals	0	0	0	0	67,000	0	0	0	67,000

TOTAL IN UNIT: 1461 Doss Oaa Title Iii E 333,542 423,066 423,066 362,173 564,943 0 0 0 564,943

UNIT: 1469 Doss Oaa Disaster Relief

1007	144	1469	1441469PA	E1201REG 1201 Regular	15,440	32,442	32,442	5,408	35,174	0	0	0	35,174
1007	144	1469	1441469PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1007	144	1469	1441469PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1007 Doss - Older Americans Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1007	144	1469	1441469PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1007	144	1469	1441469PA	E2101 Fica-Taxes	951	2,032	2,032	339	2,181	0	0	0	2,181
1007	144	1469	1441469PA	E2105 Fica Medicare	222	475	475	79	510	0	0	0	510
1007	144	1469	1441469PA	E2201 Retirement Contributions-Frs	1,209	2,923	2,923	487	3,839	0	0	0	3,839
1007	144	1469	1441469PA	E2301 Insurance-Life & Health	2,603	6,980	6,980	1,164	8,044	0	0	0	8,044
1007	144	1469	1441469PA	E2401 Workers Compensation	0	293	293	293	325	0	0	0	325
1007	144	1469	1441469PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1007	144	1469	1441469OA	E3080 Operating Expense-Indirect	0	1,000	1,000	0	1,000	0	0	0	1,000
1007	144	1469	1441469OA	E3101 Professional Services	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E3103 Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E3401 Other Contractual Services *	271,156	395,000	395,000	65,847	395,000	0	0	0	395,000
1007	144	1469	1441469OA	E3438 Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4001REG 4001 Regular	103	1,237	1,237	206	1,237	0	0	0	1,237
1007	144	1469	1441469OA	E4007 Travel-Mileage	362	301	301	50	301	0	0	0	301
1007	144	1469	1441469OA	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4205 Postage	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4304 Utilities/Water	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4406 Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4502 Casualty Self Ins Premiums	0	2,918	2,918	2,918	2,918	0	0	0	2,918
1007	144	1469	1441469OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4901 Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4904 Property Assessments	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E5220 Purchased Water	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E8201 Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
1007	144	1469	1441469OA	E8301 Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1469 Doss Oaa Disaster Relief					292,046	445,605	445,605	76,791	450,533	0	0	0	450,533

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1007 Doss - Older Americans Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 144					3,855,435	5,306,265	5,306,265	5,272,600	5,722,648	0	0	0	5,722,648
TOTAL IN FUND: 1007 Doss - Older Americans Act					3,855,435	5,306,265	5,306,265	5,272,600	5,722,648	0	0	0	5,722,648

PBC: Doss - Comm. Care For Elderly

DEPT: 144

UNIT: 1443 Doss-Cce

1008	144	1443	1441443PA	E1201REG 1201 Regular	493,583	539,706	539,706	467,006	585,183	0	0	0	585,183
1008	144	1443	1441443PA	E1301REG 1301 Regular	390	1	1	0	1	0	0	0	1
1008	144	1443	1441443PA	E1401REG 1401 Regular	5,563	1	1	302	1	0	0	0	1
1008	144	1443	1441443PA	E1501REG 1501 Regular	0	1	1	2,175	1	0	0	0	1
1008	144	1443	1441443PA	E2101 Fica-Taxes	29,985	33,788	33,788	29,430	36,280	0	0	0	36,280
1008	144	1443	1441443PA	E2105 Fica Medicare	7,011	7,898	7,898	6,928	8,485	0	0	0	8,485
1008	144	1443	1441443PA	E2201 Retirement Contributions-Frs	42,142	48,590	48,590	59,846	63,858	0	0	0	63,858
1008	144	1443	1441443PA	E2301 Insurance-Life & Health	97,813	118,194	118,194	112,739	134,032	0	0	0	134,032
1008	144	1443	1441443PA	E2401 Workers Compensation	4,683	4,712	4,712	4,712	5,417	0	0	0	5,417
1008	144	1443	1441443PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1008	144	1443	1441443OA	E3080 Operating Expense-Indirect	2,592	9,677	9,677	4,373	9,677	0	0	0	9,677
1008	144	1443	1441443OA	E3101 Professional Services	0	14,250	14,250	0	14,250	0	0	0	14,250
1008	144	1443	1441443OA	E3103 Medical/Health Care Services	0	100	100	0	100	0	0	0	100
1008	144	1443	1441443OA	E3401 Other Contractual Services *	252,099	1,133,100	1,133,100	978,274	911,274	0	0	0	911,274
1008	144	1443	1441443OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E3457 Moving Expense-County Property	0	36	36	0	36	0	0	0	36
1008	144	1443	1441443OA	E4001REG 4001 Regular	2	1,663	1,663	9,077	1,663	0	0	0	1,663
1008	144	1443	1441443OA	E4007 Travel-Mileage	8,791	7,517	7,517	7,745	7,517	0	0	0	7,517
1008	144	1443	1441443OA	E4101 Communication Services	0	0	0	6,029	0	0	0	0	0
1008	144	1443	1441443OA	E4104 Comm/Commercial-Toll	11	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E4205 Postage	46	63	63	0	63	0	0	0	63
1008	144	1443	1441443OA	E4301 Utilities/Electric	2,734	2,295	2,295	3,244	2,295	0	0	0	2,295
1008	144	1443	1441443OA	E4304 Utilities/Water	876	928	928	827	928	0	0	0	928
1008	144	1443	1441443OA	E4406 Rent-Office Equipment	4,610	4,540	4,540	6,073	4,540	0	0	0	4,540
1008	144	1443	1441443OA	E4410 Rent-Building	27,297	50,737	50,737	51,850	50,737	0	0	0	50,737
1008	144	1443	1441443OA	E4502 Casualty Self Ins Premiums	28,910	46,944	46,944	46,944	46,944	0	0	0	46,944
1008	144	1443	1441443OA	E4601 Repair & Maintenance	623	1,141	1,141	122	1,141	0	0	0	1,141
1008	144	1443	1441443OA	E4703 Graphics Charges	43	4,358	4,358	1,798	4,358	0	0	0	4,358
1008	144	1443	1441443OA	E4801 Promotl Activities (Ord 86-19)	22	892	892	200	892	0	0	0	892
1008	144	1443	1441443OA	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E4901 Oth Currnt Chrges & Obligtions	6	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E4904 Property Assessments	0	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E4909 Licenses & Permits	220	330	330	0	330	0	0	0	330

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1008 Doss - Comm. Care For Elderly

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1008	144	1443	1441443OA	E4910	Fines And Penalties	25	75	75	0	75	0	0	0	75
1008	144	1443	1441443OA	E4941	Registration Fees	0	1,276	1,276	5,370	1,276	0	0	0	1,276
1008	144	1443	1441443OA	E4945	Advertising	0	952	952	0	952	0	0	0	952
1008	144	1443	1441443OA	E5101	Office Supplies	7,077	3,768	3,768	7,046	3,768	0	0	0	3,768
1008	144	1443	1441443OA	E5111	Office Furniture And Equipment	2,181	6,615	6,615	0	6,615	0	0	0	6,615
1008	144	1443	1441443OA	E5121	Data Proccsng Sftwre/Accessres	128	33,820	33,820	4,158	6,263	0	0	0	6,263
1008	144	1443	1441443OA	E5201	Materials/Supplies Operating	12,626	15,592	15,592	12,464	592	0	0	0	592
1008	144	1443	1441443OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E5220	Purchased Water	145	229	229	157	229	0	0	0	229
1008	144	1443	1441443OA	E5401	Books Publicatns & Subscrptns	35	266	266	34	266	0	0	0	266
1008	144	1443	1441443OA	E5412	Dues & Memberships	89	90	90	271	90	0	0	0	90
1008	144	1443	1441443CA	E6401	Machinery & Equipment	0	2,185	2,185	2,185	0	0	0	0	0
1008	144	1443	1441443CA	E6405	Data Processing Equipment	59,004	64,500	64,500	64,500	0	0	0	0	0
TOTAL IN UNIT: 1443 Doss-Cce						1,091,362	2,160,831	2,160,831	1,895,879	1,910,130	0	0	0	1,910,130
TOTAL IN DEPT : 144						1,091,362	2,160,831	2,160,831	1,895,879	1,910,130	0	0	0	1,910,130
TOTAL IN FUND: 1008 Doss - Comm. Care For Elderly						1,091,362	2,160,831	2,160,831	1,895,879	1,910,130	0	0	0	1,910,130

PBC: Low Income Home Energy Program

DEPT: 145

UNIT: 1462 Home Energy Asst Pro (Liheap)

1009	145	1462	1451462PA	E1201REG	1201 Regular	145,028	151,547	220,223	232,806	247,329	0	0	0	247,329
1009	145	1462	1451462PA	E1401REG	1401 Regular	10,917	10,000	10,000	0	1	0	0	0	1
1009	145	1462	1451462PA	E2101	Fica-Taxes	9,373	9,486	13,654	14,436	15,492	0	0	0	15,492
1009	145	1462	1451462PA	E2105	Fica Medicare	2,192	2,226	3,194	3,372	3,624	0	0	0	3,624
1009	145	1462	1451462PA	E2201	Retirement Contributions-Frs	13,322	13,524	18,476	25,782	27,636	0	0	0	27,636
1009	145	1462	1451462PA	E2301	Insurance-Life & Health	30,833	31,584	43,450	47,376	54,576	0	0	0	54,576
1009	145	1462	1451462PA	E2401	Workers Compensation	718	182	182	0	194	0	0	0	194
1009	145	1462	1451462OA	E3404	Temp Serv/Contracted Salaries	18,314	10,560	21,812	10,560	10,560	0	0	0	10,560
1009	145	1462	1451462OA	E4001REG	4001 Regular	3,806	4,950	5,000	4,950	4,950	0	0	0	4,950
1009	145	1462	1451462OA	E4007	Travel-Mileage	916	5,400	5,400	5,400	5,400	0	0	0	5,400
1009	145	1462	1451462OA	E4101	Communication Services	0	82	82	82	82	0	0	0	82
1009	145	1462	1451462OA	E4103	Comm/Suncom-Toll	22	985	1,000	985	985	0	0	0	985
1009	145	1462	1451462OA	E4104	Comm/Commercial-Toll	0	33	33	33	33	0	0	0	33
1009	145	1462	1451462OA	E4205	Postage	0	1,100	1,100	1,100	1,100	0	0	0	1,100
1009	145	1462	1451462OA	E4406	Rent-Office Equipment	13	3,300	5,000	3,300	3,300	0	0	0	3,300
1009	145	1462	1451462OA	E4412	Rent-Storage/Warehouse Space *	0	2,100	2,100	2,100	2,100	0	0	0	2,100
1009	145	1462	1451462OA	E4418	Rental-Pager Services	25	100	100	100	100	0	0	0	100
1009	145	1462	1451462OA	E4502	Casualty Self Ins Premiums	660	400	400	400	400	0	0	0	400

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1009 Low Income Home Energy Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1009	145	1462	1451462OA	E4610	Repair/Maint-Buildings	2,390	500	2,411	500	1,000	0	0	0	1,000
1009	145	1462	1451462OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
1009	145	1462	1451462OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462OA	E4703	Graphics Charges	686	550	10,000	788	1,000	0	0	0	1,000
1009	145	1462	1451462OA	E4941	Registration Fees	1,150	1,650	1,650	1,412	1,650	0	0	0	1,650
1009	145	1462	1451462OA	E5101	Office Supplies	9,020	8,869	8,869	8,869	8,869	0	0	0	8,869
1009	145	1462	1451462OA	E5111	Office Furniture And Equipment	0	5,819	15,801	15,751	5,819	0	0	0	5,819
1009	145	1462	1451462CA	E6405	Data Processing Equipment	15,289	0	6,500	0	0	0	0	0	0
1009	145	1462	1451462GA	E8301	Contributions For Individuals	1,301,068	1,374,190	1,783,146	1,259,428	1,749,074	0	0	0	1,749,074
TOTAL IN UNIT: 1462 Home Energy Asst Pro (Liheap)						1,565,742	1,639,237	2,179,683	1,639,630	2,145,374	0	0	0	2,145,374
TOTAL IN DEPT : 145						1,565,742	1,639,237	2,179,683	1,639,630	2,145,374	0	0	0	2,145,374

DEPT: 820

UNIT: 9809 Reserves - Fund 173

1009	820	9809	8209809NA	E9922	Res-Balances Forward	0	0	5,587	0	0	0	0	0	0
TOTAL IN UNIT: 9809 Reserves - Fund 173						0	0	5,587	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	5,587	0	0	0	0	0	0

TOTAL IN FUND: 1009 Low Income Home Energy Program

PBC: Ryan White Care Program

DEPT: 142

UNIT: 1473 Ryan White Supplemental

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

UNIT: 1475 Ryan White Formula

1010	142	1475	1421475PA	E1201REG	1201 Regular	0	0	149,435	149,856	242,071	0	0	0	242,071
1010	142	1475	1421475PA	E2101	Fica-Taxes	0	0	9,354	9,354	15,008	0	0	0	15,008
1010	142	1475	1421475PA	E2105	Fica Medicare	0	0	2,185	2,185	3,510	0	0	0	3,510
1010	142	1475	1421475PA	E2201	Retirement Contributions-Frs	0	0	16,953	16,953	26,265	0	0	0	26,265
1010	142	1475	1421475PA	E2301	Insurance-Life & Health	0	0	24,549	24,549	41,405	0	0	0	41,405
1010	142	1475	1421475PA	E2401	Workers Compensation	0	0	423	423	423	0	0	0	423
1010	142	1475	1421475OA	E3124	Legal Services-County Attorney	0	0	5,525	5,249	2,275	0	0	0	2,275
1010	142	1475	1421475OA	E3401	Other Contractual Services *	0	0	16,250	16,250	26,000	0	0	0	26,000
1010	142	1475	1421475OA	E3421	Contractual Service-Training	0	0	11,692	11,692	16,900	0	0	0	16,900
1010	142	1475	1421475OA	E4001REG	4001 Regular	0	0	4,332	4,332	4,420	0	0	0	4,420
1010	142	1475	1421475OA	E4007	Travel-Mileage	0	0	1,950	1,950	1,950	0	0	0	1,950
1010	142	1475	1421475OA	E4101	Communication Services	0	0	0	195	195	0	0	0	195

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1010 Ryan White Care Program

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1010	142	1475	1421475OA	E4104	Comm/Commercial-Toll	0	0	0	65	65	0	0	65
1010	142	1475	1421475OA	E4205	Postage	0	0	358	358	360	0	0	360
1010	142	1475	1421475OA	E4420	Rent-Motor Pool Vehicles	0	0	488	488	490	0	0	490
1010	142	1475	1421475OA	E4502	Casualty Self Ins Premiums	0	0	325	325	325	0	0	325
1010	142	1475	1421475OA	E4620	Rep/Maint-Equipment	0	0	0	150	163	0	0	163
1010	142	1475	1421475OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	65	65	0	0	65
1010	142	1475	1421475OA	E4703	Graphics Charges	0	0	65	65	65	0	0	65
1010	142	1475	1421475OA	E4941	Registration Fees	0	0	1,307	1,307	1,625	0	0	1,625
1010	142	1475	1421475OA	E4946	Advertising Including Legal	0	0	1,625	1,625	1,625	0	0	1,625
1010	142	1475	1421475OA	E5101	Office Supplies	0	0	945	950	4,200	0	0	4,200
1010	142	1475	1421475OA	E5111	Office Furniture And Equipment	0	0	1,300	1,300	1,300	0	0	1,300
1010	142	1475	1421475OA	E5112	Telephone Equipment/Install	0	0	0	65	65	0	0	65
1010	142	1475	1421475OA	E5121	Data Proccsng Sftwre/Accessres	0	0	750	715	750	0	0	750
1010	142	1475	1421475OA	E5215	Gasoline	0	0	0	50	50	0	0	50
1010	142	1475	1421475OA	E5401	Books Publicatns & Subscrptns	0	0	0	65	75	0	0	75
1010	142	1475	1421475OA	E5412	Dues & Memberships	0	0	0	75	75	0	0	75
1010	142	1475	1421475OA	E6405	Data Processing Equipment	0	0	10,000	0	0	0	0	0
1010	142	1475	1421475GA	E8201	Contributions-Non-Govts Agnces	0	0	5,098,004	6,750,106	10,900,155	0	0	10,900,155
TOTAL IN UNIT: 1475 Ryan White Formula					0	0	5,357,815	7,000,762	11,291,875	0	0	0	11,291,875

UNIT: 1477 Ryan White Supplemental Ii

1010	142	1477	1421477PA	E1201REG	1201 Regular	0	0	0	11,495	18,621	0	0	18,621
1010	142	1477	1421477PA	E2101	Fica-Taxes	0	0	0	720	1,154	0	0	1,154
1010	142	1477	1421477PA	E2105	Fica Medicare	0	0	0	168	270	0	0	270
1010	142	1477	1421477PA	E2201	Retirement Contributions-Frs	0	0	0	1,304	2,020	0	0	2,020
1010	142	1477	1421477PA	E2301	Insurance-Life & Health	0	0	0	1,888	3,185	0	0	3,185
1010	142	1477	1421477PA	E2401	Workers Compensation	0	0	0	33	33	0	0	33
1010	142	1477	1421477OA	E3124	Legal Services-County Attorney	0	0	0	405	175	0	0	175
1010	142	1477	1421477OA	E3401	Other Contractual Services *	0	0	0	1,250	2,000	0	0	2,000
1010	142	1477	1421477OA	E3421	Contractual Service-Training	0	0	0	900	1,300	0	0	1,300
1010	142	1477	1421477OA	E4001REG	4001 Regular	0	0	0	340	1,300	0	0	1,300
1010	142	1477	1421477OA	E4007	Travel-Mileage	0	0	0	180	400	0	0	400
1010	142	1477	1421477OA	E4205	Postage	0	0	0	30	50	0	0	50
1010	142	1477	1421477OA	E4420	Rent-Motor Pool Vehicles	0	0	0	100	200	0	0	200
1010	142	1477	1421477OA	E4502	Casualty Self Ins Premiums	0	0	0	25	50	0	0	50
1010	142	1477	1421477OA	E4703	Graphics Charges	0	0	0	25	50	0	0	50
1010	142	1477	1421477OA	E4941	Registration Fees	0	0	0	150	150	0	0	150
1010	142	1477	1421477OA	E5101	Office Supplies	0	0	0	125	400	0	0	400
1010	142	1477	1421477OA	E5111	Office Furniture And Equipment	0	0	0	100	125	0	0	125
1010	142	1477	1421477OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	175	200	0	0	200
1010	142	1477	1421477GA	E8201	Contributions-Non-Govts Agnces	0	0	0	707,662	850,675	0	0	850,675
TOTAL IN UNIT: 1477 Ryan White Supplemental Ii					0	0	0	727,075	882,358	0	0	0	882,358

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1010 Ryan White Care Program

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1479 Ryan White Supplemental Iii													
1010	142	1479	1421479PA	E1201REG 1201 Regular	283,532	345,851	193,845	178,032	111,725	0	0	0	111,725
1010	142	1479	1421479PA	E1401REG 1401 Regular	185	0	0	166	1	0	0	0	1
1010	142	1479	1421479PA	E2101 Fica-Taxes	17,283	21,443	12,089	10,980	6,927	0	0	0	6,927
1010	142	1479	1421479PA	E2105 Fica Medicare	4,042	5,015	2,830	2,567	1,620	0	0	0	1,620
1010	142	1479	1421479PA	E2201 Retirement Contributions-Frs	23,970	29,766	14,766	12,122	12,122	0	0	0	12,122
1010	142	1479	1421479PA	E2301 Insurance-Life & Health	45,743	55,272	30,723	28,835	19,110	0	0	0	19,110
1010	142	1479	1421479PA	E2401 Workers Compensation	650	0	195	195	194	0	0	0	194
1010	142	1479	1421479OA	E3124 Legal Services-County Attorney	5,113	8,500	2,975	2,848	1,050	0	0	0	1,050
1010	142	1479	1421479OA	E3401 Other Contractual Services *	31	40,000	23,750	22,500	12,000	0	0	0	12,000
1010	142	1479	1421479OA	E3421 Contractual Service-Training	0	26,000	14,308	5,557	5,500	0	0	0	5,500
1010	142	1479	1421479OA	E4001REG 4001 Regular	7,871	6,800	2,468	2,134	2,040	0	0	0	2,040
1010	142	1479	1421479OA	E4007 Travel-Mileage	905	3,000	1,050	900	900	0	0	0	900
1010	142	1479	1421479OA	E4101 Communication Services	0	300	300	90	90	0	0	0	90
1010	142	1479	1421479OA	E4104 Comm/Commercial-Toll	0	100	100	30	30	0	0	0	30
1010	142	1479	1421479OA	E4205 Postage	13	550	192	165	165	0	0	0	165
1010	142	1479	1421479OA	E4420 Rent-Motor Pool Vehicles	0	750	262	225	225	0	0	0	225
1010	142	1479	1421479OA	E4502 Casualty Self Ins Premiums	350	500	175	150	150	0	0	0	150
1010	142	1479	1421479OA	E4620 Rep/Maint-Equipment	0	250	250	75	75	0	0	0	75
1010	142	1479	1421479OA	E4625 Rep/Maint-Motor Pool Vehicles	0	100	100	30	30	0	0	0	30
1010	142	1479	1421479OA	E4703 Graphics Charges	80	100	35	30	30	0	0	0	30
1010	142	1479	1421479OA	E4941 Registration Fees	2,500	2,500	1,193	1,093	750	0	0	0	750
1010	142	1479	1421479OA	E4946 Advertising Including Legal	1,601	2,500	875	750	750	0	0	0	750
1010	142	1479	1421479OA	E5101 Office Supplies	818	1,500	555	485	1,950	0	0	0	1,950
1010	142	1479	1421479OA	E5111 Office Furniture And Equipment	0	2,000	700	600	600	0	0	0	600
1010	142	1479	1421479OA	E5112 Telephone Equipment/Install	0	100	100	30	30	0	0	0	30
1010	142	1479	1421479OA	E5121 Data Procsgng Sftwre/Accessres	0	1,100	350	330	105	0	0	0	105
1010	142	1479	1421479OA	E5215 Gasoline	0	50	50	30	30	0	0	0	30
1010	142	1479	1421479OA	E5401 Books Publicatns & Subscrptns	0	100	100	30	30	0	0	0	30
1010	142	1479	1421479OA	E5412 Dues & Memberships	0	100	100	30	30	0	0	0	30
1010	142	1479	1421479OA	E6405 Data Processing Equipment	4,924	21,148	27,369	29,000	0	0	0	0	0
1010	142	1479	1421479GA	E8201 Contributions-Non-Govts Agnces	7,783,993	13,420,000	8,305,775	11,525,045	4,900,000	0	0	0	4,900,000
TOTAL IN UNIT: 1479 Ryan White Supplemental Iii					8,183,604	13,995,395	8,637,580	11,825,054	5,078,259	0	0	0	5,078,259
TOTAL IN DEPT : 142					8,183,604	13,995,395	14,245,395	19,802,891	17,252,492	0	0	0	17,252,492
TOTAL IN FUND: 1010 Ryan White Care Program					8,183,604	13,995,395	14,245,395	19,802,891	17,252,492	0	0	0	17,252,492

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1100 Affordable Housing Trust Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1100	143	1443	1431443PA	E2105	Fica Medicare	130	0	0	0	0	0	0	0	0
1100	143	1443	1431443PA	E2201	Retirement Contributions-Frs	909	0	0	0	0	0	0	0	0
1100	143	1443	1431443PA	E2301	Insurance-Life & Health	1,964	0	0	0	0	0	0	0	0
1100	143	1443	1431443GA	E8301	Contributions For Individuals	732,242	4,100,114	0	0	0	0	0	0	0
TOTAL IN UNIT: 1443 Hurricane Housing Recovery Plan						745,030	4,100,114	0	0	0	0	0	0	0
UNIT: 7175 Affordable Housing-Admin														
1100	143	7175	1437175PA	E1201REG	1201 Regular	450,572	631,844	563,502	507,151	66,019	0	0	0	66,019
1100	143	7175	1437175PA	E1301REG	1301 Regular	35,096	0	0	17,565	10,000	0	0	0	10,000
1100	143	7175	1437175PA	E1401REG	1401 Regular	2,363	0	0	250	0	0	0	0	0
1100	143	7175	1437175PA	E2101	Fica-Taxes	29,549	39,489	35,246	31,442	4,140	0	0	0	4,140
1100	143	7175	1437175PA	E2105	Fica Medicare	6,911	9,204	8,221	7,361	925	0	0	0	925
1100	143	7175	1437175PA	E2201	Retirement Contributions-Frs	37,921	56,247	49,678	54,347	5,576	0	0	0	5,576
1100	143	7175	1437175PA	E2301	Insurance-Life & Health	76,079	116,466	94,756	89,819	9,100	0	0	0	9,100
1100	143	7175	1437175PA	E2401	Workers Compensation	0	2,348	2,348	2,348	0	0	0	0	0
1100	143	7175	1437175PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E3124	Legal Services-County Attorney	23,196	20,000	20,000	18,515	0	0	0	0	0
1100	143	7175	1437175OA	E3401	Other Contractual Services *	0	1,000	1,000	0	0	0	0	0	0
1100	143	7175	1437175OA	E3404	Temp Serv/Contracted Salaries	9,820	20,000	20,000	3,000	3,111	0	0	0	3,111
1100	143	7175	1437175OA	E3413	Iss Enterprise Services	4,000	2,000	2,000	2,400	0	0	0	0	0
1100	143	7175	1437175OA	E3414	Iss Professional Services	325	1,000	1,000	1,000	1,050	0	0	0	1,050
1100	143	7175	1437175OA	E3421	Contractual Service-Training	2,680	3,500	3,500	0	0	0	0	0	0
1100	143	7175	1437175OA	E4001REG	4001 Regular	3,713	3,000	3,000	200	0	0	0	0	0
1100	143	7175	1437175OA	E4101	Communication Services	640	600	600	500	0	0	0	0	0
1100	143	7175	1437175OA	E4205	Postage	3,118	4,000	4,000	400	0	0	0	0	0
1100	143	7175	1437175OA	E4310	Utilities/Waste Disposal	3,735	5,000	5,000	4,852	0	0	0	0	0
1100	143	7175	1437175OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E4418	Rental-Pager Services	123	100	100	100	0	0	0	0	0
1100	143	7175	1437175OA	E4610	Repair/Maint-Buildings	1,722	1,000	1,000	500	0	0	0	0	0
1100	143	7175	1437175OA	E4620	Rep/Maint-Equipment	230	500	500	400	0	0	0	0	0
1100	143	7175	1437175OA	E4625	Rep/Maint-Motor Pool Vehicles	1,234	3,000	3,000	3,000	0	0	0	0	0
1100	143	7175	1437175OA	E4674	Rep/Maint-Dp Equip	0	2,500	2,500	0	0	0	0	0	0
1100	143	7175	1437175OA	E4703	Graphics Charges	1,834	3,000	3,000	2,000	0	0	0	0	0
1100	143	7175	1437175OA	E4801	Promotl Activities (Ord 86-19)	5,751	2,500	2,500	120	0	0	0	0	0
1100	143	7175	1437175OA	E4802REG	4802 Regular	7	200	200	200	0	0	0	0	0
1100	143	7175	1437175OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E4941	Registration Fees	2,224	1,000	1,000	0	0	0	0	0	0
1100	143	7175	1437175OA	E4946	Advertising Including Legal	8,413	5,000	5,000	0	0	0	0	0	0
1100	143	7175	1437175OA	E4979	Indirect Costs-Bcc	39,997	41,197	41,197	41,197	0	0	0	0	0
1100	143	7175	1437175OA	E5101	Office Supplies	8,018	15,000	15,000	4,600	0	0	0	0	0
1100	143	7175	1437175OA	E5111	Office Furniture And Equipment	2,898	5,698	10,698	2,200	13,094	0	0	0	13,094
1100	143	7175	1437175OA	E5121	Data Proccsng Sftwre/Accessres	6,828	2,500	2,500	5,200	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1100 Affordable Housing Trust Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1100	143	7175	1437175OA	E5215	Gasoline	1,391	900	900	800	751	0	0	0	751
1100	143	7175	1437175OA	E5248	Clothing & Wearing Apparel	0	150	150	100	0	0	0	0	0
1100	143	7175	1437175OA	E5401	Books Publicatns & Subscrptns	343	500	500	0	0	0	0	0	0
1100	143	7175	1437175OA	E5412	Dues & Memberships	0	200	200	0	0	0	0	0	0
1100	143	7175	1437175OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175CA	E6401	Machinery & Equipment	0	4,000	4,000	300	0	0	5,000	0	5,000
1100	143	7175	1437175CA	E6405	Data Processing Equipment	3,029	9,000	13,000	3,000	0	0	25,300	0	25,300
1100	143	7175	1437175CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7175 Affordable Housing-Admin						773,760	1,013,643	920,796	804,867	113,766	0	30,300	0	144,066
UNIT: 7176 Affordable Housing-Projects														
1100	143	7176	1437176GA	E8201	Contributions-Non-Govts Agnces	0	200,000	200,000	100	975,500	0	0	0	975,500
1100	143	7176	1437176GA	E8301	Contributions For Individuals	0	3,967,376	3,967,376	0	0	0	0	0	0
TOTAL IN UNIT: 7176 Affordable Housing-Projects						0	4,167,376	4,167,376	100	975,500	0	0	0	975,500
UNIT: 7199 Reserve For Affordable Housing														
1100	143	7199	1437199NA	E9902	Operating Reserves	0	6,015,144	2,856,448	0	3,013,984	0	0	0	3,013,984
1100	143	7199	1437199NA	E9922	Res-Balances Forward	0	3,500,000	3,409,310	0	250,614	0	0	0	250,614
TOTAL IN UNIT: 7199 Reserve For Affordable Housing						0	9,515,144	6,265,758	0	3,264,598	0	0	0	3,264,598
UNIT: 7508 Htf Comp Cycle F/Y 00-01														
1100	143	7508	1437508GA	E8201	Contributions-Non-Govts Agnces	611,407	3,973,769	8,619,095	121,000	4,395,326	0	0	0	4,395,326
TOTAL IN UNIT: 7508 Htf Comp Cycle F/Y 00-01						611,407	3,973,769	8,619,095	121,000	4,395,326	0	0	0	4,395,326
UNIT: 7701 Htf Hardship A Program														
1100	143	7701	1437701OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1100	143	7701	1437701OA	E4904	Property Assessments	0	3,000	3,000	0	3,000	0	0	0	3,000
1100	143	7701	1437701GA	E8301	Contributions For Individuals	177,759	157,116	676,798	30,419	528,797	0	0	0	528,797
TOTAL IN UNIT: 7701 Htf Hardship A Program						177,759	160,116	679,798	30,419	531,797	0	0	0	531,797
UNIT: 7704 Special Needs Homeownership														
1100	143	7704	1437704GA	E8301	Contributions For Individuals	1,259,061	6,885,665	6,385,665	3,236,375	1,945,947	0	0	0	1,945,947
TOTAL IN UNIT: 7704 Special Needs Homeownership						1,259,061	6,885,665	6,385,665	3,236,375	1,945,947	0	0	0	1,945,947
UNIT: 7705 Special Projects														
1100	143	7705	1437705GA	E8201	Contributions-Non-Govts Agnces	0	200,000	5,120,437	0	0	0	0	0	0
1100	143	7705	1437705GA	E8301	Contributions For Individuals	775,927	249,860	249,860	879,465	5,492,366	0	0	0	5,492,366
TOTAL IN UNIT: 7705 Special Projects						775,927	449,860	5,370,297	879,465	5,492,366	0	0	0	5,492,366
UNIT: 7706 Htf Hardship B Program														
1100	143	7706	1437706GA	E8301	Contributions For Individuals	7,399,928	3,560,400	12,675,218	7,590,783	3,163,994	0	0	0	3,163,994
TOTAL IN UNIT: 7706 Htf Hardship B Program						7,399,928	3,560,400	12,675,218	7,590,783	3,163,994	0	0	0	3,163,994

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1101 Housing & Community Devlpmt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1101	143	1431	1431431OA	E4610	Repair/Maint-Buildings	159	1,000	1,000	0	1	0	0	0	1
1101	143	1431	1431431OA	E4620	Rep/Maint-Equipment	6,595	7,000	7,000	2,000	4,000	0	0	0	4,000
1101	143	1431	1431431OA	E4622	Rep/Maint-Telephone	0	100	100	0	100	0	0	0	100
1101	143	1431	1431431OA	E4625	Rep/Maint-Motor Pool Vehicles	6,040	5,000	5,000	5,000	11,500	0	0	0	11,500
1101	143	1431	1431431OA	E4674	Rep/Maint-Dp Equip	0	2,000	2,000	200	2,000	0	0	0	2,000
1101	143	1431	1431431OA	E4701	Printing & Binding-Outside	0	4,000	4,000	0	2,500	0	0	0	2,500
1101	143	1431	1431431OA	E4703	Graphics Charges	7,640	10,000	10,000	7,000	10,000	0	0	0	10,000
1101	143	1431	1431431OA	E4801	Promotl Activities (Ord 86-19)	710	3,000	3,000	1,300	3,000	0	0	0	3,000
1101	143	1431	1431431OA	E4802REG	4802 Regular	27	520	520	400	540	0	0	0	540
1101	143	1431	1431431OA	E4904	Property Assessments	0	1,000	1,000	0	0	0	0	0	0
1101	143	1431	1431431OA	E4909	Licenses & Permits	0	100	100	0	0	0	0	0	0
1101	143	1431	1431431OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4933	Relocation Pymnts & Assistance	145,330	764,527	764,527	220,000	508,965	0	0	0	508,965
1101	143	1431	1431431OA	E4941	Registration Fees	5,451	4,000	4,000	125	500	0	0	0	500
1101	143	1431	1431431OA	E4946	Advertising Including Legal	19,835	15,000	15,000	12,000	15,000	0	0	0	15,000
1101	143	1431	1431431OA	E4979	Indirect Costs-Bcc	278,565	286,922	286,922	286,922	301,268	0	0	0	301,268
1101	143	1431	1431431OA	E5101	Office Supplies	11,230	15,500	15,500	6,000	10,000	0	0	0	10,000
1101	143	1431	1431431OA	E5111	Office Furniture And Equipment	4,156	7,000	12,000	1,000	0	0	22,000	0	22,000
1101	143	1431	1431431OA	E5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
1101	143	1431	1431431OA	E5121	Data Proccsng Sftwre/Accessres	5,014	4,000	4,000	3,200	4,000	0	0	0	4,000
1101	143	1431	1431431OA	E5201	Materials/Supplies Operating	0	100	100	0	100	0	0	0	100
1101	143	1431	1431431OA	E5215	Gasoline	2,660	2,660	2,660	1,000	4,650	0	0	0	4,650
1101	143	1431	1431431OA	E5220	Purchased Water	1,302	1,000	1,000	750	1,000	0	0	0	1,000
1101	143	1431	1431431OA	E5401	Books Publicatns & Subscrptns	1,474	2,000	2,000	300	1,000	0	0	0	1,000
1101	143	1431	1431431OA	E5402	Educational Training Materials	0	200	200	0	200	0	0	0	200
1101	143	1431	1431431OA	E5412	Dues & Memberships	4,750	7,000	7,000	0	4,000	0	0	0	4,000
1101	143	1431	1431431OA	E5602	Bad Debt Expense	656	100	100	0	100	0	0	0	100
1101	143	1431	1431431CA	E6401	Machinery & Equipment	0	3,000	3,000	2,000	0	0	5,000	0	5,000
1101	143	1431	1431431CA	E6405	Data Processing Equipment	8,261	10,800	14,800	9,022	0	0	13,800	0	13,800
1101	143	1431	1431431CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431GA	E8101	Contributions Othr Govtl Agency	1,335,833	4,569,504	4,569,504	1,174,297	5,395,860	0	0	0	5,395,860
1101	143	1431	1431431GA	E8201	Contributions-Non-Govts Agnces	6,026,635	9,660,417	6,636,211	1,498,617	9,018,395	0	0	0	9,018,395
TOTAL IN UNIT: 1431 Cdbg						9,939,805	19,829,181	16,900,715	5,393,489	18,510,450	0	50,800	0	18,561,250
UNIT: 1435 Emergency Shelter														
1101	143	1435	1431435GA	E8201	Contributions-Non-Govts Agnces	289,842	314,710	324,868	309,710	311,234	0	0	0	311,234
TOTAL IN UNIT: 1435 Emergency Shelter						289,842	314,710	324,868	309,710	311,234	0	0	0	311,234
UNIT: 1436 Housing Finance Authority-Community Dev														
1101	143	1436	1431436OA	E3401	Other Contractual Services *	13,882	136,118	136,118	14,779	135,221	0	0	0	135,221
1101	143	1436	1431436GA	E8301	Contributions For Individuals	1,237,625	1,977,500	1,612,375	2,614,860	244,140	0	0	0	244,140
TOTAL IN UNIT: 1436 Housing Finance Authority-Community Dev						1,251,507	2,113,618	1,748,493	2,629,639	379,361	0	0	0	379,361

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1101 Housing & Community Devlpmt

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1101 Housing & Community Devlpmt					11,481,154	29,504,730	23,127,017	8,332,838	19,601,045	0	50,800	0	19,651,845

PBC: Rehab Loan Program

DEPT: 820

UNIT: 1439 Hcd Transfers

1102	820	1439	8201439NA	E9015	Tr To HCD Fd 1101	62,372	0	32,607	0	0	0	0	0
TOTAL IN UNIT: 1439 Hcd Transfers						62,372	0	32,607	0	0	0	0	0
TOTAL IN DEPT : 820						62,372	0	32,607	0	0	0	0	0
TOTAL IN FUND: 1102 Rehab Loan Program						62,372	0	32,607	0	0	0	0	0

PBC: Home Investmnt Partnership Act

DEPT: 143

UNIT: 1434 The Home Program

1103	143	1434	1431434PA	E1201REG	1201 Regular	227,100	264,241	264,241	247,583	279,732	0	0	0	279,732
1103	143	1434	1431434PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434PA	E2101	Fica-Taxes	13,967	16,536	16,536	15,344	17,532	0	0	0	17,532
1103	143	1434	1431434PA	E2105	Fica Medicare	3,267	3,870	3,870	3,589	4,080	0	0	0	4,080
1103	143	1434	1431434PA	E2201	Retirement Contributions-Frs	20,835	25,602	25,602	27,925	31,355	0	0	0	31,355
1103	143	1434	1431434PA	E2301	Insurance-Life & Health	28,489	39,480	39,480	33,230	40,934	0	0	0	40,934
1103	143	1434	1431434PA	E2401	Workers Compensation	0	1,186	1,186	0	1,044	0	0	0	1,044
1103	143	1434	1431434OA	E3124	Legal Services-County Attorney	7,000	5,000	5,000	500	15,000	0	0	0	15,000
1103	143	1434	1431434OA	E3414	Iss Professional Services	0	500	500	0	500	0	0	0	500
1103	143	1434	1431434OA	E3421	Contractual Service-Training	2,443	3,000	3,000	0	1,000	0	0	0	1,000
1103	143	1434	1431434OA	E3437	Rehabilitation Loans & Grants	0	250,000	250,000	0	250,000	0	0	0	250,000
1103	143	1434	1431434OA	E3457	Moving Expense-County Property	0	100	100	0	100	0	0	0	100
1103	143	1434	1431434OA	E4001REG	4001 Regular	377	500	500	1,800	2,000	0	0	0	2,000
1103	143	1434	1431434OA	E4103	Comm/Suncom-Toll	0	100	100	0	0	0	0	0	0
1103	143	1434	1431434OA	E4205	Postage	2,750	1,500	1,500	500	1,000	0	0	0	1,000
1103	143	1434	1431434OA	E4610	Repair/Maint-Buildings	0	500	500	0	0	0	0	0	0
1103	143	1434	1431434OA	E4620	Rep/Maint-Equipment	0	100	100	0	0	0	0	0	0
1103	143	1434	1431434OA	E4674	Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
1103	143	1434	1431434OA	E4701	Printing & Binding-Outside	0	100	100	0	0	0	0	0	0
1103	143	1434	1431434OA	E4703	Graphics Charges	173	500	500	0	500	0	0	0	500
1103	143	1434	1431434OA	E4802REG	4802 Regular	0	100	100	100	80	0	0	0	80
1103	143	1434	1431434OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4941	Registration Fees	0	500	500	0	300	0	0	0	300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1103 Home Investmnt Partnership Act

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1103	143	1434	1431434OA	E4945	Advertising	1,458	0	0	0	1	0	0	0	1
1103	143	1434	1431434OA	E4946	Advertising Including Legal	0	1,000	1,000	0	1,000	0	0	0	1,000
1103	143	1434	1431434OA	E4979	Indirect Costs-Bcc	21,452	22,096	22,096	22,096	23,201	0	0	0	23,201
1103	143	1434	1431434OA	E5101	Office Supplies	1,963	2,600	2,600	1,200	2,600	0	0	0	2,600
1103	143	1434	1431434OA	E5111	Office Furniture And Equipment	1,430	1,500	1,500	1,500	5,000	0	0	0	5,000
1103	143	1434	1431434OA	E5121	Data Proccsng Sftwre/Accessres	0	1,000	1,000	0	0	0	0	0	0
1103	143	1434	1431434OA	E5220	Purchased Water	0	100	100	50	100	0	0	0	100
1103	143	1434	1431434OA	E5401	Books Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
1103	143	1434	1431434OA	E5412	Dues & Memberships	0	1,000	1,000	0	1,000	0	0	0	1,000
1103	143	1434	1431434CA	E6401	Machinery & Equipment	0	1,000	1,000	1,600	0	0	1,000	0	1,000
1103	143	1434	1431434CA	E6405	Data Processing Equipment	0	3,600	3,600	0	0	0	9,200	0	9,200
1103	143	1434	1431434GA	E8201	Contributions-Non-Govts Agnces	3,243,610	7,583,097	10,852,435	3,031,892	7,128,994	0	0	0	7,128,994
1103	143	1434	1431434GA	E8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1434 The Home Program						3,576,314	8,231,008	11,500,346	3,388,909	7,807,653	0	10,200	0	7,817,853
UNIT: 1499 Hcd Reserves														
1103	143	1499	1431434NA	E9902	Operating Reserves	0	1,513,706	416,261	0	3,665,534	0	0	0	3,665,534
TOTAL IN UNIT: 1499 Hcd Reserves						0	1,513,706	416,261	0	3,665,534	0	0	0	3,665,534
TOTAL IN DEPT : 143						3,576,314	9,744,714	11,916,607	3,388,909	11,473,187	0	10,200	0	11,483,387
TOTAL IN FUND: 1103 Home Investmnt Partnership Act						3,576,314	9,744,714	11,916,607	3,388,909	11,473,187	0	10,200	0	11,483,387

PBC: Section 108 Loan Fund

DEPT: 143

UNIT: 2000 Section 108 Loan Program

1104	143	2000	1432000GB	E7102	Principal Payment	87,000	218,246	218,246	69,000	152,246	0	0	0	152,246
1104	143	2000	1432000GB	E7202	Interest-Other	79,640	68,443	68,443	81,290	62,445	0	0	0	62,445
1104	143	2000	1432000GB	E8201	Contributions-Non-Govts Agnces	294,537	99,631	218,870	0	0	0	0	0	0
TOTAL IN UNIT: 2000 Section 108 Loan Program						461,177	386,320	505,559	150,290	214,691	0	0	0	214,691
TOTAL IN DEPT : 143						461,177	386,320	505,559	150,290	214,691	0	0	0	214,691
TOTAL IN FUND: 1104 Section 108 Loan Fund						461,177	386,320	505,559	150,290	214,691	0	0	0	214,691

PBC: Hurricane Housing Recovery Plan

DEPT: 143

UNIT: 1443 Hurricane Housing Recovery Plan

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1105 Hurricane Housing Recovery Plan

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1105	143	1443	1431443PB	E1201REG 1201 Regular	0	0	132,147	147,870	258,164	0	0	0	258,164
1105	143	1443	1431443PB	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1105	143	1443	1431443PB	E2101 Fica-Taxes	0	0	8,199	9,174	16,176	0	0	0	16,176
1105	143	1443	1431443PB	E2105 Fica Medicare	0	0	1,908	2,136	3,792	0	0	0	3,792
1105	143	1443	1431443PB	E2201 Retirement Contributions-Frs	0	0	11,673	16,044	28,284	0	0	0	28,284
1105	143	1443	1431443PB	E2301 Insurance-Life & Health	0	0	29,610	47,376	54,576	0	0	0	54,576
1105	143	1443	1431443PB	E8301 Contributions For Individuals	0	0	4,100,114	0	3,157,162	0	0	0	3,157,162
TOTAL IN UNIT: 1443 Hurricane Housing Recovery Plan					0	0	4,283,651	222,600	3,518,154	0	0	0	3,518,154
TOTAL IN DEPT : 143					0	0	4,283,651	222,600	3,518,154	0	0	0	3,518,154
TOTAL IN FUND: 1105 Hurricane Housing Recovery Plan					0	0	4,283,651	222,600	3,518,154	0	0	0	3,518,154

PBC: Disaster Recovery Initiative

DEPT: 143

UNIT: 1421 DRI #2-Wilma

1106	143	1421	1431421PA	E1201REG 1201 Regular	0	0	89,472	0	89,472	0	0	0	89,472
1106	143	1421	1431421PA	E2101 Fica-Taxes	0	0	5,547	0	5,547	0	0	0	5,547
1106	143	1421	1431421PA	E2105 Fica Medicare	0	0	1,297	0	1,297	0	0	0	1,297
1106	143	1421	1431421PA	E2201 Retirement Contributions-Frs	0	0	9,752	0	9,752	0	0	0	9,752
1106	143	1421	1431421PA	E2301 Insurance-Life & Health	0	0	18,200	0	18,200	0	0	0	18,200
1106	143	1421	1431421OA	E3401 Other Contractual Services *	0	0	222,398	0	222,398	0	0	0	222,398
1106	143	1421	1431421GA	E8101 Contributions Othr Govtl Agency	0	0	9,537,165	0	8,402,089	0	0	0	8,402,089
1106	143	1421	1431421GA	E8201 Contributions-Non-Govts Agnces	0	0	9,152,089	0	10,287,165	0	0	0	10,287,165
TOTAL IN UNIT: 1421 DRI #2-Wilma					0	0	19,035,920	0	19,035,920	0	0	0	19,035,920

UNIT: 1442 CDBG-Disaster Recovery Initiative

1106	143	1442	1431442PB	E1201REG 1201 Regular	0	0	64,674	40,098	81,744	0	0	0	81,744
1106	143	1442	1431442PB	E2101 Fica-Taxes	0	0	4,011	2,484	5,068	0	0	0	5,068
1106	143	1442	1431442PB	E2105 Fica Medicare	0	0	937	582	1,185	0	0	0	1,185
1106	143	1442	1431442PB	E2201 Retirement Contributions-Frs	0	0	5,261	4,350	8,869	0	0	0	8,869
1106	143	1442	1431442PB	E2301 Insurance-Life & Health	0	0	14,850	7,896	9,100	0	0	0	9,100
1106	143	1442	1431442OB	E3401 Other Contractual Services *	0	0	56,054	0	0	0	0	0	0
1106	143	1442	1431442GB	E8101 Contributions Othr Govtl Agency	0	0	0	0	2,721,052	0	0	0	2,721,052
1106	143	1442	1431442GB	E8201 Contributions-Non-Govts Agnces	0	0	4,215,000	500,000	992,572	0	0	0	992,572
TOTAL IN UNIT: 1442 CDBG-Disaster Recovery Initiative					0	0	4,360,787	555,410	3,819,590	0	0	0	3,819,590
TOTAL IN DEPT : 143					0	0	23,396,707	555,410	22,855,510	0	0	0	22,855,510

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1106 Disaster Recovery Initiative

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN FUND: 1106 Disaster Recovery Initiative					0	0	23,396,707	555,410	22,855,510	0	0	0	22,855,510

PBC: State Housing Initiatives Partnership FY 07/08

DEPT: 143

UNIT: 7508 Htf Comp Cycle F/Y 00-01

1107	143	7508	1437508GB	E8201	Contributions-Non-Govts Agnces	0	0	500,000	0	500,000	0	0	0	500,000
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TOTAL IN UNIT: 7508 Htf Comp Cycle F/Y 00-01

0	0	500,000	0	500,000	0	0	0	500,000
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UNIT: 7701 Htf Hardship A Program

1107	143	7701	1437701GB	E8301	Contributions For Individuals	0	0	150,000	0	150,000	0	0	0	150,000
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TOTAL IN UNIT: 7701 Htf Hardship A Program

0	0	150,000	0	150,000	0	0	0	150,000
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UNIT: 7704 Special Needs Homeownership

1107	143	7704	1437704GB	E8301	Contributions For Individuals	0	0	700,000	0	700,000	0	0	0	700,000
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TOTAL IN UNIT: 7704 Special Needs Homeownership

0	0	700,000	0	700,000	0	0	0	700,000
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UNIT: 7705 Special Projects

1107	143	7705	1437705GB	E8301	Contributions For Individuals	0	0	677,931	0	677,931	0	0	0	677,931
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TOTAL IN UNIT: 7705 Special Projects

0	0	677,931	0	677,931	0	0	0	677,931
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UNIT: 7706 Htf Hardship B Program

1107	143	7706	1437706GB	E8301	Contributions For Individuals	0	0	5,870,000	450,000	5,870,000	0	0	0	5,870,000
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TOTAL IN UNIT: 7706 Htf Hardship B Program

0	0	5,870,000	450,000	5,870,000	0	0	0	5,870,000
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UNIT: 7707 CAH Administration

1107	143	7707	1437707PB	E1201REG	1201 Regular	0	0	530,644	0	530,644	0	0	0	530,644
1107	143	7707	1437707PB	E1401REG	1401 Regular	0	0	500	0	500	0	0	0	500
1107	143	7707	1437707PB	E2101	Fica-Taxes	0	0	33,240	0	33,240	0	0	0	33,240
1107	143	7707	1437707PB	E2105	Fica Medicare	0	0	7,776	0	7,776	0	0	0	7,776
1107	143	7707	1437707PB	E2201	Retirement Contributions-Frs	0	0	58,152	0	58,152	0	0	0	58,152
1107	143	7707	1437707PB	E2301	Insurance-Life & Health	0	0	100,056	0	100,056	0	0	0	100,056
1107	143	7707	1437707PB	E2401	Workers Compensation	0	0	3,114	0	3,114	0	0	0	3,114
1107	143	7707	1437707OB	E3124	Legal Services-County Attorney	0	0	35,000	0	35,000	0	0	0	35,000
1107	143	7707	1437707OB	E3401	Other Contractual Services *	0	0	1,000	0	1,000	0	0	0	1,000
1107	143	7707	1437707OB	E3404	Temp Serv/Contracted Salaries	0	0	6,889	0	6,889	0	0	0	6,889
1107	143	7707	1437707OB	E3413	Iss Enterprise Services	0	0	2,000	0	2,000	0	0	0	2,000
1107	143	7707	1437707OB	E3414	Iss Professional Services	0	0	1,000	0	1,000	0	0	0	1,000
1107	143	7707	1437707OB	E3421	Contractual Service-Training	0	0	2,000	0	2,000	0	0	0	2,000
1107	143	7707	1437707OB	E4001REG	4001 Regular	0	0	2,000	0	2,000	0	0	0	2,000
1107	143	7707	1437707OB	E4101	Communication Services	0	0	600	0	600	0	0	0	600
1107	143	7707	1437707OB	E4205	Postage	0	0	2,000	0	2,000	0	0	0	2,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1107 State Housing Initiatives Partnership FY 07/08

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1107	143	7707	1437707OB	E4310	Utilities/Waste Disposal	0	0	5,000	0	5,000	0	0	5,000
1107	143	7707	1437707OB	E4418	Rental-Pager Services	0	0	100	0	100	0	0	100
1107	143	7707	1437707OB	E4610	Repair/Maint-Buildings	0	0	1,000	0	1,000	0	0	1,000
1107	143	7707	1437707OB	E4620	Rep/Maint-Equipment	0	0	500	0	500	0	0	500
1107	143	7707	1437707OB	E4625	Rep/Maint-Motor Pool Vehicles	0	0	4,000	0	4,000	0	0	4,000
1107	143	7707	1437707OB	E4674	Rep/Maint-Dp Equip	0	0	2,500	0	2,500	0	0	2,500
1107	143	7707	1437707OB	E4703	Graphics Charges	0	0	3,000	0	3,000	0	0	3,000
1107	143	7707	1437707OB	E4801	Promotl Activities (Ord 86-19)	0	0	500	0	500	0	0	500
1107	143	7707	1437707OB	E4802REG	4802 Regular	0	0	220	0	220	0	0	220
1107	143	7707	1437707OB	E4941	Registration Fees	0	0	1,000	0	1,000	0	0	1,000
1107	143	7707	1437707OB	E4946	Advertising Including Legal	0	0	5,000	0	5,000	0	0	5,000
1107	143	7707	1437707OB	E4979	Indirect Costs-Bcc	0	0	43,257	0	43,257	0	0	43,257
1107	143	7707	1437707OB	E5101	Office Supplies	0	0	6,000	0	6,000	0	0	6,000
1107	143	7707	1437707OB	E5111	Office Furniture And Equipment	0	0	10,000	0	10,000	0	0	10,000
1107	143	7707	1437707OB	E5121	Data Proccsng Sftwre/Accessres	0	0	3,000	0	3,000	0	0	3,000
1107	143	7707	1437707OB	E5215	Gasoline	0	0	1,000	0	1,000	0	0	1,000
1107	143	7707	1437707OB	E5248	Clothing & Wearing Apparel	0	0	200	0	200	0	0	200
1107	143	7707	1437707OB	E5401	Books Publicatns & Subscrptns	0	0	500	0	500	0	0	500
1107	143	7707	1437707OB	E5412	Dues & Memberships	0	0	200	0	200	0	0	200
1107	143	7707	1437707CB	E6405	Data Processing Equipment	0	0	4,600	0	4,600	0	0	4,600
TOTAL IN UNIT: 7707 CAH Administration					0	0	877,548	0	877,548	0	0	0	877,548
TOTAL IN DEPT : 143					0	0	8,775,479	450,000	8,775,479	0	0	0	8,775,479
TOTAL IN FUND: 1107 State Housing Initiatives Partnership FY 07/08					0	0	8,775,479	450,000	8,775,479	0	0	0	8,775,479

PBC: Juvenile Assessment Center Fd

DEPT: 160

UNIT: 9900 Reserves

1150	160	9900	1609900NB	E9902	Operating Reserves	0	0	163,857	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	163,857	0	0	0	0	0
TOTAL IN DEPT : 160						0	0	163,857	0	0	0	0	0
TOTAL IN FUND: 1150 Juvenile Assessment Center Fd						0	0	163,857	0	0	0	0	0

PBC: Law Enforcement Trust Fund

DEPT: 160

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1152 Sheriffs Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2069 VOCA FY06						44,431	0	0	0	0	0	0	0	0
UNIT: 2070 Drug Control														
1152	160	2070	1602070NA	E9498	Tr To PBSO Fd 1902	100,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2070 Drug Control						100,000	0	0	0	0	0	0	0	0
UNIT: 2071 I-95 Project														
1152	160	2071	1602071NA	E9498	Tr To PBSO Fd 1902	66,626	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2071 I-95 Project						66,626	0	0	0	0	0	0	0	0
UNIT: 2072 Agressive Driving														
1152	160	2072	1602072NA	E9498	Tr To PBSO Fd 1902	120,444	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2072 Agressive Driving						120,444	0	0	0	0	0	0	0	0
UNIT: 2073 Regional Domestic Security Task Force														
1152	160	2073	1602073NA	E9498	Tr To PBSO Fd 1902	325,324	0	52,408	0	0	0	0	0	0
TOTAL IN UNIT: 2073 Regional Domestic Security Task Force						325,324	0	52,408	0	0	0	0	0	0
UNIT: 2074 Community Justice Service Center														
1152	160	2074	1602074NA	E9498	Tr To PBSO Fd 1902	52,329	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2074 Community Justice Service Center						52,329	0	0	0	0	0	0	0	0
UNIT: 2076 Paul Coverdell 0073														
1152	160	2076	1602076NA	E9498	Tr To PBSO Fd 1902	17,241	0	17,769	0	0	0	0	0	0
TOTAL IN UNIT: 2076 Paul Coverdell 0073						17,241	0	17,769	0	0	0	0	0	0
UNIT: 2077 FY2007 Putting Kids First														
1152	160	2077	1602077NA	E9498	Tr To PBSO Fd 1902	68,997	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2077 FY2007 Putting Kids First						68,997	0	0	0	0	0	0	0	0
UNIT: 2078 DNA Capacity Enhancement FY2006														
1152	160	2078	1602078NA	E9498	Tr To PBSO Fd 1902	0	0	152,103	0	0	0	0	0	0
TOTAL IN UNIT: 2078 DNA Capacity Enhancement FY2006						0	0	152,103	0	0	0	0	0	0
UNIT: 2079 DJJ Truancy Interdiction Program-Belle Glade														
1152	160	2079	1602079NA	E9498	Tr To PBSO Fd 1902	6,731	0	50,712	0	0	0	0	0	0
TOTAL IN UNIT: 2079 DJJ Truancy Interdiction Program-Belle Glade						6,731	0	50,712	0	0	0	0	0	0
UNIT: 2080 Transportation Security Administration														
1152	160	2080	1602080NA	E9498	Tr To PBSO Fd 1902	250,000	0	251,000	0	0	0	0	0	0
TOTAL IN UNIT: 2080 Transportation Security Administration						250,000	0	251,000	0	0	0	0	0	0
UNIT: 2081 Drug Farm Phase II 2007														
1152	160	2081	1602081NA	E9498	Tr To PBSO Fd 1902	12,588	0	37,413	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1152 Sheriffs Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2081 Drug Farm Phase II 2007						12,588	0	37,413	0	0	0	0	0	0
UNIT: 2082 Victims of Crime Act FY07														
1152	160	2082	1602082NA	E9498	Tr To PBSO Fd 1902	0	0	53,960	0	0	0	0	0	0
TOTAL IN UNIT: 2082 Victims of Crime Act FY07						0	0	53,960	0	0	0	0	0	0
UNIT: 2083 Domestic Violence Program FY07														
1152	160	2083	1602083NA	E9498	Tr To PBSO Fd 1902	0	0	60,000	0	0	0	0	0	0
TOTAL IN UNIT: 2083 Domestic Violence Program FY07						0	0	60,000	0	0	0	0	0	0
UNIT: 2084 Community Justice Service Center														
1152	160	2084	1602084NA	E9498	Tr To PBSO Fd 1902	0	0	14,730	0	0	0	0	0	0
TOTAL IN UNIT: 2084 Community Justice Service Center						0	0	14,730	0	0	0	0	0	0
UNIT: 2085 DNA Backlog Reduction Program FY07														
1152	160	2085	1602085NA	E9498	Tr To PBSO Fd 1902	0	0	118,830	0	0	0	0	0	0
TOTAL IN UNIT: 2085 DNA Backlog Reduction Program FY07						0	0	118,830	0	0	0	0	0	0
UNIT: 2086 DOT Palm Beach County I-95 Project 07														
1152	160	2086	1602086NA	E9498	Tr To PBSO Fd 1902	0	0	51,276	0	0	0	0	0	0
TOTAL IN UNIT: 2086 DOT Palm Beach County I-95 Project 07						0	0	51,276	0	0	0	0	0	0
UNIT: 2087 Urban Area Security Initiative FY07														
1152	160	2087	1602087NA	E9498	Tr To PBSO Fd 1902	0	0	1,684,487	0	0	0	0	0	0
TOTAL IN UNIT: 2087 Urban Area Security Initiative FY07						0	0	1,684,487	0	0	0	0	0	0
UNIT: 2089 Division of Emergency Management TACPAK FY07														
1152	160	2089	1602089NA	E9498	Tr To PBSO Fd 1902	0	0	24,720	0	0	0	0	0	0
TOTAL IN UNIT: 2089 Division of Emergency Management TACPAK FY07						0	0	24,720	0	0	0	0	0	0
UNIT: 2090 Putting Kids First														
1152	160	2090	1602090NA	E9498	Tr To PBSO Fd 1902	0	0	100,000	0	0	0	0	0	0
TOTAL IN UNIT: 2090 Putting Kids First						0	0	100,000	0	0	0	0	0	0
UNIT: 2091 Paul Coverdell 0041 FY2007														
1152	160	2091	1602091NA	E9498	Tr To PBSO Fd 1902	0	0	39,560	0	0	0	0	0	0
TOTAL IN UNIT: 2091 Paul Coverdell 0041 FY2007						0	0	39,560	0	0	0	0	0	0
UNIT: 2092 Florida Domestic Security Strategic Plan														
1152	160	2092	1602092NA	E9498	Tr To PBSO Fd 1902	0	0	189,267	0	0	0	0	0	0
TOTAL IN UNIT: 2092 Florida Domestic Security Strategic Plan						0	0	189,267	0	0	0	0	0	0
UNIT: 2093 DNA Capacity Enhancement K224														
1152	160	2093	1602093NA	E9498	Tr To PBSO Fd 1902	0	0	205,343	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1152 Sheriffs Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2093 DNA Capacity Enhancement K224						0	0	205,343	0	0	0	0	0	0
UNIT: 2094 Regional Planning Meeting March 2007														
1152	160	2094	1602094NA	E9498	Tr To PBSO Fd 1902	0	0	5,500	0	0	0	0	0	0
TOTAL IN UNIT: 2094 Regional Planning Meeting March 2007						0	0	5,500	0	0	0	0	0	0
UNIT: 2095 Florida Law Enforcement Exchange (FLEX) Project														
1152	160	2095	1602095NA	E9498	Tr To PBSO Fd 1902	0	0	32,445	0	0	0	0	0	0
TOTAL IN UNIT: 2095 Florida Law Enforcement Exchange (FLEX) Project						0	0	32,445	0	0	0	0	0	0
UNIT: 2096 BJA Bulletproof Vests 2007														
1152	160	2096	1602096NA	E9498	Tr To PBSO Fd 1902	0	0	27,821	0	0	0	0	0	0
TOTAL IN UNIT: 2096 BJA Bulletproof Vests 2007						0	0	27,821	0	0	0	0	0	0
UNIT: 2097 Violent Crimes Drug Control-Pt St. Lucie														
1152	160	2097	1602097NA	E9498	Tr To PBSO Fd 1902	0	0	39,868	0	0	0	0	0	0
TOTAL IN UNIT: 2097 Violent Crimes Drug Control-Pt St. Lucie						0	0	39,868	0	0	0	0	0	0
UNIT: 2098 Youth Violence Prevention Project-CJC														
1152	160	2098	1602098NA	E9498	Tr To PBSO Fd 1902	0	0	335,500	0	0	0	0	0	0
TOTAL IN UNIT: 2098 Youth Violence Prevention Project-CJC						0	0	335,500	0	0	0	0	0	0
UNIT: 2099 Mangonia Park New Hope Program														
1152	160	2099	1602099NA	E9498	Tr To PBSO Fd 1902	0	0	20,000	0	0	0	0	0	0
TOTAL IN UNIT: 2099 Mangonia Park New Hope Program						0	0	20,000	0	0	0	0	0	0
UNIT: 2100 FDOT Bicycle Safety Program														
1152	160	2100	1602100NA	E9498	Tr To PBSO Fd 1902	0	0	88,750	0	0	0	0	0	0
TOTAL IN UNIT: 2100 FDOT Bicycle Safety Program						0	0	88,750	0	0	0	0	0	0
TOTAL IN DEPT : 160						2,439,413	36,270	4,451,584	0	0	0	0	0	0
TOTAL IN FUND: 1152 Sheriffs Grants						2,439,413	36,270	4,451,584	0	0	0	0	0	0

PBC: Supervisor Of Elections

DEPT: 180

UNIT: 1100 General Expense

1170	180	1100	1801100PA	E1101	Salaries Executive	129,218	136,284	136,284	134,076	0	0	0	0	0
1170	180	1100	1801100PA	E1201REG	1201 Regular	1,203,205	1,506,352	1,506,352	612,918	0	0	0	0	0
1170	180	1100	1801100PA	E1301REG	1301 Regular	8,986	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	E1401REG	1401 Regular	130,155	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	E2101	Fica-Taxes	114,045	88,930	88,930	43,989	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1170 Supervisor Of Elections

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1170	180	1100	1801100PA	E2105	Fica Medicare	27,243	21,582	21,582	10,776	0	0	0	0	0
1170	180	1100	1801100PA	E2201	Retirement Contributions-Frs	132,390	158,015	158,015	90,060	0	0	0	0	0
1170	180	1100	1801100PA	E2301	Insurance-Life & Health	224,544	292,152	292,152	331,632	0	0	0	0	0
1170	180	1100	1801100PA	E2401	Workers Compensation	5,798	6,061	6,061	0	0	0	0	0	0
1170	180	1100	1801100PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E3101	Professional Services	0	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E3125	Legal Services	37,689	200,000	200,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E3126	Interpreter Services	2,652	5,000	5,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E3128	Investigative Service	482	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E3161	Audio/Visual Services Ch. 20	34	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E3301	Court Reporter Services *	4,979	20,000	20,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E3401	Other Contractual Services *	436,616	200,000	200,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E3402	Extra Election Workers Expense	235,195	65,960	65,960	0	0	0	0	0	0
1170	180	1100	1801100OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E3405	Security Services	26,678	38,065	38,065	0	0	0	0	0	0
1170	180	1100	1801100OA	E3414	Iss Professional Services	0	112,000	112,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E3416	Data Processing-Outside	70	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E3421	Contractual Service-Training	912	20,000	20,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4001REG	4001 Regular	14,803	34,688	34,688	0	0	0	0	0	0
1170	180	1100	1801100OA	E4007	Travel-Mileage	0	300	300	0	0	0	0	0	0
1170	180	1100	1801100OA	E4008REG	4008 Regular	6,600	6,600	6,600	0	0	0	0	0	0
1170	180	1100	1801100OA	E4101	Communication Services	147,634	55,000	55,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4103	Comm/Suncom-Toll	568	8,000	8,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4104	Comm/Commercial-Toll	0	8,000	8,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4205	Postage	952,497	350,000	350,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4406	Rent-Office Equipment	13,988	33,688	33,688	0	0	0	0	0	0
1170	180	1100	1801100OA	E4411	Rent-Office Space	0	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E4415	Rent-Parking Lots	0	960	960	0	0	0	0	0	0
1170	180	1100	1801100OA	E4418	Rental-Pager Services	25	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E4502	Casualty Self Ins Premiums	32,863	32,863	32,863	0	0	0	0	0	0
1170	180	1100	1801100OA	E4601	Repair & Maintenance	31,504	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E4620	Rep/Maint-Equipment	866	21,540	21,540	0	0	0	0	0	0
1170	180	1100	1801100OA	E4622	Rep/Maint-Telephone	6,533	800	800	0	0	0	0	0	0
1170	180	1100	1801100OA	E4674	Rep/Maint-Dp Equip	132	10,800	10,800	0	0	0	0	0	0
1170	180	1100	1801100OA	E4701	Printing & Binding-Outside	28,366	7,000	7,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4703	Graphics Charges	0	5,000	5,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4801	Promotl Activities (Ord 86-19)	11,992	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E4802REG	4802 Regular	1,310	780	780	0	0	0	0	0	0
1170	180	1100	1801100OA	E4811	Promotional Items	47,904	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E4907	Building Improvemts Noncapital	47,471	100,000	100,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4921	Filing Fees	0	1,000	1,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E4941	Registration Fees	7,437	6,000	6,000	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1170 Supervisor Of Elections

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1170	180	1100	1801100OA	E4946	Advertising Including Legal	12,069	25,000	25,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E5101	Office Supplies	176,544	150,000	150,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E5111	Office Furniture And Equipment	43,772	7,000	7,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E5121	Data Proccsng Sftwre/Accessres	412,069	75,000	75,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E5201	Materials/Supplies Operating	1,859	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E5220	Purchased Water	1,136	4,420	4,420	0	0	0	0	0	0
1170	180	1100	1801100OA	E5248	Clothing & Wearing Apparel	4,492	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E5401	Books Publicatns & Subscrptns	1,642	3,575	3,575	0	0	0	0	0	0
1170	180	1100	1801100OA	E5412	Dues & Memberships	2,430	7,000	7,000	0	0	0	0	0	0
1170	180	1100	1801100OA	E5602	Bad Debt Expense	223	0	0	0	0	0	0	0	0
1170	180	1100	1801100CA	E6401	Machinery & Equipment	4,398	25,000	25,000	0	0	0	0	0	0
1170	180	1100	1801100CA	E6405	Data Processing Equipment	429,673	70,000	70,000	0	0	0	0	0	0
1170	180	1100	1801100CA	E6406	Data Processing Software	0	75,000	75,000	0	0	0	0	0	0
1170	180	1100	1801100CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
1170	180	1100	1801100OA	E9204	Tr To Public Bldg Imprv Fd 3804	170,000	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 1100 General Expense 5,333,691 3,995,415 3,995,415 1,223,451 0 0 0 0 0

UNIT: 1101 Voting Equipment

1170	180	1101	1801101PA	E1201REG	1201 Regular	152,864	174,630	174,630	69,222	0	0	0	0	0
1170	180	1101	1801101PA	E1401REG	1401 Regular	7,090	0	0	0	0	0	0	0	0
1170	180	1101	1801101PA	E2101	Fica-Taxes	9,754	10,932	10,932	4,302	0	0	0	0	0
1170	180	1101	1801101PA	E2105	Fica Medicare	2,281	2,562	2,562	996	0	0	0	0	0
1170	180	1101	1801101PA	E2201	Retirement Contributions-Frs	13,412	17,375	17,375	7,506	0	0	0	0	0
1170	180	1101	1801101PA	E2301	Insurance-Life & Health	17,913	31,584	31,584	31,584	0	0	0	0	0
1170	180	1101	1801101PA	E2401	Workers Compensation	16,925	6,690	6,690	0	0	0	0	0	0
1170	180	1101	1801101OA	E3401	Other Contractual Services *	6,000	300,000	300,000	0	0	0	0	0	0
1170	180	1101	1801101OA	E3421	Contractual Service-Training	0	800	800	0	0	0	0	0	0
1170	180	1101	1801101OA	E4001REG	4001 Regular	333	6,748	6,748	0	0	0	0	0	0
1170	180	1101	1801101OA	E4101	Communication Services	0	300	300	0	0	0	0	0	0
1170	180	1101	1801101OA	E4103	Comm/Suncom-Toll	0	75	75	0	0	0	0	0	0
1170	180	1101	1801101OA	E4406	Rent-Office Equipment	0	13,428	13,428	0	0	0	0	0	0
1170	180	1101	1801101OA	E4420	Rent-Motor Pool Vehicles	23,514	26,492	26,492	0	0	0	0	0	0
1170	180	1101	1801101OA	E4421	Rent-Non-Motor Pool Vehicles	387	1,000	1,000	0	0	0	0	0	0
1170	180	1101	1801101OA	E4502	Casualty Self Ins Premiums	1,014	1,014	1,014	0	0	0	0	0	0
1170	180	1101	1801101OA	E4601	Repair & Maintenance	3,840	0	0	0	0	0	0	0	0
1170	180	1101	1801101OA	E4607	Repair/Maint-Outside Service	130	0	0	0	0	0	0	0	0
1170	180	1101	1801101OA	E4610	Repair/Maint-Buildings	366	10,000	10,000	0	0	0	0	0	0
1170	180	1101	1801101OA	E4620	Rep/Maint-Equipment	0	43,650	43,650	0	0	0	0	0	0
1170	180	1101	1801101OA	E4625	Rep/Maint-Motor Pool Vehicles	6,318	10,000	10,000	0	0	0	0	0	0
1170	180	1101	1801101OA	E4674	Rep/Maint-Dp Equip	0	10,000	10,000	0	0	0	0	0	0
1170	180	1101	1801101OA	E4941	Registration Fees	272	960	960	0	0	0	0	0	0
1170	180	1101	1801101OA	E5101	Office Supplies	19,388	5,000	5,000	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1170 Supervisor Of Elections

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1170	180	1104	1801104OA	E4701	Printing & Binding-Outside	97,415	0	0	0	0	0	0	0	0
1170	180	1104	1801104OA	E4801	Promotl Activities (Ord 86-19)	45,680	75,000	75,000	0	0	0	0	0	0
1170	180	1104	1801104OA	E4802REG	4802 Regular	531	0	0	0	0	0	0	0	0
1170	180	1104	1801104OA	E4811	Promotional Items	105,019	0	0	0	0	0	0	0	0
1170	180	1104	1801104OA	E4901	Oth Currnt Chrges & Obligtions	2,970	65,000	65,000	0	0	0	0	0	0
1170	180	1104	1801104OA	E4945	Advertising	6,106	0	0	0	0	0	0	0	0
1170	180	1104	1801104OA	E4946	Advertising Including Legal	277,450	75,000	75,000	0	0	0	0	0	0
1170	180	1104	1801104OA	E5101	Office Supplies	0	224,000	224,000	0	0	0	0	0	0
1170	180	1104	1801104OA	E5201	Materials/Supplies Operating	3,741	125,000	125,000	0	0	0	0	0	0
TOTAL IN UNIT: 1104 Education & Outreach						630,146	1,871,500	885,500	0	0	0	0	0	0
UNIT: 1106 Absentee Voting														
1170	180	1106	1801106OA	E3401	Other Contractual Services *	0	0	350,000	0	0	0	0	0	0
1170	180	1106	1801106OA	E3421	Contractual Service-Training	0	0	10,000	0	0	0	0	0	0
1170	180	1106	1801106OA	E4101	Communication Services	0	0	25,000	0	0	0	0	0	0
1170	180	1106	1801106OA	E4205	Postage	0	0	150,000	0	0	0	0	0	0
1170	180	1106	1801106OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1170	180	1106	1801106OA	E5101	Office Supplies	0	0	50,000	0	0	0	0	0	0
1170	180	1106	1801106OA	E5111	Office Furniture And Equipment	0	0	15,000	0	0	0	0	0	0
1170	180	1106	1801106OA	E5220	Purchased Water	0	0	1,000	0	0	0	0	0	0
TOTAL IN UNIT: 1106 Absentee Voting						0	0	601,000	0	0	0	0	0	0
UNIT: 1107 Early Voting														
1170	180	1107	1801107PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1170	180	1107	1801107PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1170	180	1107	1801107OA	E3401	Other Contractual Services *	0	0	225,000	0	0	0	0	0	0
1170	180	1107	1801107OA	E3421	Contractual Service-Training	0	0	10,000	0	0	0	0	0	0
1170	180	1107	1801107OA	E4101	Communication Services	0	0	25,000	0	0	0	0	0	0
1170	180	1107	1801107OA	E4205	Postage	0	0	10,000	0	0	0	0	0	0
1170	180	1107	1801107OA	E5101	Office Supplies	0	0	50,000	0	0	0	0	0	0
1170	180	1107	1801107OA	E5111	Office Furniture And Equipment	0	0	15,000	0	0	0	0	0	0
1170	180	1107	1801107OA	E5121	Data Proccsng Sftwre/Accessres	0	0	50,000	0	0	0	0	0	0
TOTAL IN UNIT: 1107 Early Voting						0	0	385,000	0	0	0	0	0	0
TOTAL IN DEPT : 180						9,246,619	8,533,688	8,533,688	1,337,061	0	0	0	0	0
TOTAL IN FUND: 1170 Supervisor Of Elections						9,246,619	8,533,688	8,533,688	1,337,061	0	0	0	0	0

PBC: Optical Scan Voting Equip-HAVA

DEPT: 180

UNIT: 1101 Voting Equipment

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1171 Optical Scan Voting Equip-HAVA

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1171	180	1101	1801101GA	E6507	MacHinery & Equipment - Constr	0	0	0	0	5,930,500	0	0	0	5,930,500
TOTAL IN UNIT: 1101 Voting Equipment						0	0	0	0	5,930,500	0	0	0	5,930,500
TOTAL IN DEPT : 180						0	0	0	0	5,930,500	0	0	0	5,930,500
TOTAL IN FUND: 1171 Optical Scan Voting Equip-HAVA						0	0	0	0	5,930,500	0	0	0	5,930,500

PBC: Ballot-on-Demand Equip-HAVA

DEPT: 180

UNIT: 1101 Voting Equipment

1172	180	1101	1801101CC	E6507	MacHinery & Equipment - Constr	0	0	0	0	394,412	0	0	0	394,412
TOTAL IN UNIT: 1101 Voting Equipment						0	0	0	0	394,412	0	0	0	394,412
TOTAL IN DEPT : 180						0	0	0	0	394,412	0	0	0	394,412
TOTAL IN FUND: 1172 Ballot-on-Demand Equip-HAVA						0	0	0	0	394,412	0	0	0	394,412

PBC: County Library

DEPT: 320

UNIT: 3000 County Library Capital Assets

1180	320	3000	3203200PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1180	320	3000	3203200PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1180	320	3000	3203200PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1180	320	3000	3203200PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1180	320	3000	3203200PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1180	320	3000	3203200PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1180	320	3000	3203200PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 3000 County Library Capital Assets

0 0 0 0 0 0 0 0 0

UNIT: 3150 Branch Operations

1180	320	3150	3203150PA	E1201REG	1201 Regular	5,465,779	5,879,400	5,879,400	5,556,285	6,561,585	0	631,234	0	7,192,819
1180	320	3150	3203150PA	E1301REG	1301 Regular	224,553	308,167	308,167	357,676	433,000	0	46,072	0	479,072
1180	320	3150	3203150PA	E1401REG	1401 Regular	34,759	15,000	15,000	34,759	35,000	0	0	0	35,000
1180	320	3150	3203150PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1180	320	3150	3203150PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1180	320	3150	3203150PA	E2101	Fica-Taxes	347,373	384,560	384,560	368,821	435,834	0	41,993	0	477,827
1180	320	3150	3203150PA	E2105	Fica Medicare	81,267	89,937	89,937	86,256	101,929	0	9,821	0	111,750
1180	320	3150	3203150PA	E2201	Retirement Contributions-Frs	457,912	520,476	520,476	493,689	715,729	0	68,489	0	784,218

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1180 County Library

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	320	3150	3203150PA	E2301	Insurance-Life & Health	951,069	1,313,375	1,313,375	1,307,450	1,506,050	0	172,900	0	1,678,950
1180	320	3150	3203150PA	E2401	Workers Compensation	33,551	43,820	43,820	43,632	44,711	0	4,750	0	49,461
1180	320	3150	3203150PA	E2501	Unemployment Compensation	0	5,000	5,000	2,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 3150 Branch Operations						7,596,263	8,559,735	8,559,735	8,250,568	9,838,838	0	975,259	0	10,814,097
UNIT: 3200 Central Operations														
1180	320	3200	3203200PA	E1201REG	1201 Regular	8,183,846	9,227,549	9,227,549	8,628,322	10,419,311	0	0	0	10,419,311
1180	320	3200	3203200PA	E1301REG	1301 Regular	220,685	286,172	286,172	366,162	412,000	0	0	0	412,000
1180	320	3200	3203200PA	E1401REG	1401 Regular	62,874	35,000	35,000	62,874	63,000	0	0	0	63,000
1180	320	3200	3203200PA	E1501REG	1501 Regular	6,500	4,000	4,000	4,000	4,000	0	0	0	4,000
1180	320	3200	3203200PA	E1504REG	1504 Regular	5,605	10,000	10,000	6,000	10,000	0	0	0	10,000
1180	320	3200	3203200PA	E2101	Fica-Taxes	512,518	587,627	587,627	562,176	676,315	0	0	0	676,315
1180	320	3200	3203200PA	E2105	Fica Medicare	120,422	137,429	137,429	131,477	158,171	0	0	0	158,171
1180	320	3200	3203200PA	E2201	Retirement Contributions-Frs	674,562	810,375	810,375	767,433	1,137,331	0	0	0	1,137,331
1180	320	3200	3203200PA	E2204	Retirement Cont Srmgmt Opt Out	7,649	0	0	0	0	0	0	0	0
1180	320	3200	3203200PA	E2301	Insurance-Life & Health	1,377,508	1,836,750	1,836,750	1,726,150	1,988,350	0	0	0	1,988,350
1180	320	3200	3203200PA	E2401	Workers Compensation	93,511	77,629	77,629	74,123	35,203	0	0	0	35,203
1180	320	3200	3203200PA	E2501	Unemployment Compensation	539	6,000	6,000	1,000	6,000	0	0	0	6,000
1180	320	3200	3203200OA	E3124	Legal Services-County Attorney	2,150	2,500	2,500	5,250	4,500	0	0	0	4,500
1180	320	3200	3203200OA	E3129	Collection Agency Fees	39,492	40,000	40,000	36,000	40,000	0	0	0	40,000
1180	320	3200	3203200OA	E3401	Other Contractual Services *	132,307	254,700	254,700	179,368	194,700	0	49,500	0	244,200
1180	320	3200	3203200OA	E3403	Custodial Or Janitorial Srvces	277,186	433,500	433,500	360,400	505,000	0	0	0	505,000
1180	320	3200	3203200OA	E3404	Temp Serv/Contracted Salaries	25,698	40,000	40,000	18,371	40,000	0	0	0	40,000
1180	320	3200	3203200OA	E3405	Security Services	189,515	545,100	545,100	424,394	545,100	0	0	0	545,100
1180	320	3200	3203200OA	E3413	Iss Enterprise Services	88,364	111,562	111,562	90,678	99,745	0	0	0	99,745
1180	320	3200	3203200OA	E3414	Iss Professional Services	0	1,560	1,560	1,800	2,025	0	0	0	2,025
1180	320	3200	3203200OA	E3421	Contractual Service-Training	21,365	51,800	51,800	41,360	51,800	0	18,075	0	69,875
1180	320	3200	3203200OA	E3457	Moving Expense-County Property	8,177	0	0	30,000	1	0	0	0	1
1180	320	3200	3203200OA	E4001REG	4001 Regular	32,568	67,000	67,000	38,853	64,855	0	1,500	0	66,355
1180	320	3200	3203200OA	E4007	Travel-Mileage	16,820	17,500	17,500	17,000	17,500	0	0	0	17,500
1180	320	3200	3203200OA	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
1180	320	3200	3203200OA	E4101	Communication Services	266,738	353,200	353,200	375,961	390,000	0	0	0	390,000
1180	320	3200	3203200OA	E4103	Comm/Suncom-Toll	1,327	3,250	3,250	670	0	0	0	0	0
1180	320	3200	3203200OA	E4104	Comm/Commercial-Toll	1,446	7,500	7,500	1,562	7,500	0	0	0	7,500
1180	320	3200	3203200OA	E4205	Postage	209,183	195,000	195,000	229,550	230,000	0	0	0	230,000
1180	320	3200	3203200OA	E4301	Utilities/Electric	639,915	650,000	650,000	639,005	695,000	0	0	0	695,000
1180	320	3200	3203200OA	E4304	Utilities/Water	51,155	57,000	57,000	60,922	61,000	0	0	0	61,000
1180	320	3200	3203200OA	E4310	Utilities/Waste Disposal	25,127	30,000	30,000	29,521	30,000	0	0	0	30,000
1180	320	3200	3203200OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	E4403	Rent-Book Service	1,011,032	1,248,252	1,324,620	1,324,620	1,412,620	0	101,720	0	1,514,340
1180	320	3200	3203200OA	E4406	Rent-Office Equipment	75,123	103,000	103,000	96,500	107,000	0	0	0	107,000
1180	320	3200	3203200OA	E4410	Rent-Building	299,777	556,000	556,000	453,125	561,000	0	0	0	561,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1180 County Library

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	320	3200	3203200OA	E4412	Rent-Storage/Warehouse Space *	10,888	5,500	5,500	1,594	0	0	0	0	0
1180	320	3200	3203200OA	E4418	Rental-Pager Services	64	75	75	65	65	0	0	0	65
1180	320	3200	3203200OA	E4420	Rent-Motor Pool Vehicles	3,551	13,576	13,576	22,036	41,000	0	0	0	41,000
1180	320	3200	3203200OA	E4502	Casualty Self Ins Premiums	216,639	185,361	185,361	185,361	185,361	0	0	0	185,361
1180	320	3200	3203200OA	E4605	Maintenance-Grounds	127,552	220,000	220,000	137,400	175,000	0	0	0	175,000
1180	320	3200	3203200OA	E4608	Rep/Maint-Convict Labor	150	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	E4610	Repair/Maint-Buildings	144,841	150,000	150,000	150,000	150,000	0	0	0	150,000
1180	320	3200	3203200OA	E4620	Rep/Maint-Equipment	10,106	14,500	14,500	10,000	14,500	0	0	0	14,500
1180	320	3200	3203200OA	E4622	Rep/Maint-Telephone	14,014	30,000	30,000	16,000	30,000	0	0	0	30,000
1180	320	3200	3203200OA	E4623	Rep/Maint-Radio	5,215	6,776	6,776	6,776	6,776	0	0	0	6,776
1180	320	3200	3203200OA	E4625	Rep/Maint-Motor Pool Vehicles	34,367	45,000	45,000	61,500	45,000	0	0	0	45,000
1180	320	3200	3203200OA	E4674	Rep/Maint-Dp Equip	204,954	152,120	152,120	212,018	211,400	0	1,652	0	213,052
1180	320	3200	3203200OA	E4701	Printing & Binding-Outside	52,478	19,500	19,500	56,085	57,000	0	16,900	0	73,900
1180	320	3200	3203200OA	E4703	Graphics Charges	84,611	86,480	86,480	85,000	86,480	0	516	0	86,996
1180	320	3200	3203200OA	E4801	Promotl Activities (Ord 86-19)	23,448	25,000	25,000	25,000	25,000	0	3,270	0	28,270
1180	320	3200	3203200OA	E4802REG	4802 Regular	6,266	7,880	7,880	7,880	8,280	0	0	0	8,280
1180	320	3200	3203200OA	E4805	Advertising-Tourist Dev.	384	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	E4811	Promotional Items	14,184	25,000	25,000	23,600	25,000	0	1,500	0	26,500
1180	320	3200	3203200OA	E4901	Oth Currnt Chrges & Obligions	755	700	700	505	700	0	0	0	700
1180	320	3200	3203200OA	E4902	Casualty And Theft Loss	185	0	0	0	1	0	0	0	1
1180	320	3200	3203200OA	E4904	Property Assessments	635	998	998	632	998	0	0	0	998
1180	320	3200	3203200OA	E4909	Licenses & Permits	69,600	78,000	78,000	69,600	78,000	0	0	0	78,000
1180	320	3200	3203200OA	E4921	Filing Fees	0	0	0	0	1	0	0	0	1
1180	320	3200	3203200OA	E4940	800 Mhz System R/R Charges	7,823	9,302	9,302	9,302	9,302	0	0	0	9,302
1180	320	3200	3203200OA	E4941	Registration Fees	15,407	15,000	15,000	16,210	12,605	0	500	0	13,105
1180	320	3200	3203200OA	E4942	Tuition-Reimbursement	26,538	35,000	35,000	42,231	45,000	0	0	0	45,000
1180	320	3200	3203200OA	E4945	Advertising	79,387	68,000	68,000	68,000	68,000	0	0	0	68,000
1180	320	3200	3203200XA	E4967	Refund-Prop App Commission	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200XA	E4968	Property Appraiser Commission	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200XA	E4969	Tax Collector Commission	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200XA	E4970	Refund-Taxcollector Commission	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	E4979	Indirect Costs-Bcc	2,402,323	2,474,393	2,474,393	2,474,393	2,721,832	0	0	0	2,721,832
1180	320	3200	3203200OA	E5101	Office Supplies	126,155	145,100	145,100	130,000	145,100	0	4,500	0	149,600
1180	320	3200	3203200OA	E5111	Office Furniture And Equipment	165,426	108,640	108,640	143,640	65,780	0	12,000	0	77,780
1180	320	3200	3203200OA	E5112	Telephone Equipment/Install	3,677	5,700	5,700	5,000	3,000	0	0	0	3,000
1180	320	3200	3203200OA	E5113	Radio Equipment/Installation	0	0	0	6,559	1	0	0	0	1
1180	320	3200	3203200OA	E5121	Data Proccsng Sftwre/Accessres	178,507	108,320	108,320	133,320	37,542	0	24,100	0	61,642
1180	320	3200	3203200OA	E5201	Materials/Supplies Operating	68,884	97,140	97,140	97,140	97,140	0	3,340	0	100,480
1180	320	3200	3203200OA	E5202	Janitorial Supplies	67	2,400	2,400	1,500	2,400	0	0	0	2,400
1180	320	3200	3203200OA	E5212	Safety Supplies	924	800	800	900	1,050	0	0	0	1,050
1180	320	3200	3203200OA	E5215	Gasoline	27,022	37,500	37,500	35,866	47,600	0	0	0	47,600
1180	320	3200	3203200OA	E5220	Purchased Water	235	400	400	396	400	0	0	0	400

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1180 County Library

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	320	3200	3203200OA	E5248	Clothing & Wearing Apparel	547	1,000	1,000	1,000	1,000	0	0	0	1,000
1180	320	3200	3203200OA	E5256	Tools & Small Implements	4,564	4,500	4,500	4,500	4,500	0	0	0	4,500
1180	320	3200	3203200OA	E5401	Books Publicatns & Subscrptns	1,423,050	1,670,988	1,638,434	1,638,434	1,677,674	0	74,950	0	1,752,624
1180	320	3200	3203200OA	E5402	Educational Training Materials	0	4,000	4,000	3,000	4,000	0	2,000	0	6,000
1180	320	3200	3203200OA	E5412	Dues & Memberships	68,966	75,000	75,000	69,141	75,000	0	0	0	75,000
1180	320	3200	3203200OA	E5602	Bad Debt Expense	927	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6401	Machinery & Equipment	322,090	48,350	48,350	73,350	0	0	41,349	0	41,349
1180	320	3200	3203200CA	E6405	Data Processing Equipment	231,299	445,645	445,645	495,645	0	0	333,717	0	333,717
1180	320	3200	3203200CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6412	Radio Equipment	0	11,328	11,328	0	0	0	0	0	0
1180	320	3200	3203200CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6503	Leasehold Improvements - Cip	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6601	BooksPublications Libry Mtrls	3,401,574	4,756,000	4,712,186	4,712,186	3,719,630	0	1,010,108	0	4,729,738
1180	320	3200	3203200GA	E8101	Contributions Othr Govtl Agency	0	175	175	175	175	0	0	0	175
TOTAL IN UNIT: 3200 Central Operations						24,266,463	28,984,102	28,984,102	28,023,567	29,854,320	0	1,701,197	0	31,555,517
UNIT: 3201 Central Operations CO														
1180	320	3201	3203201XA	E4967	Refund-Prop App Commission	-30,883	-31,238	-31,238	-35,900	-41,746	0	0	0	-41,746
1180	320	3201	3203201OA	E4968	Property Appraiser Commission	330,828	390,472	390,472	384,705	447,356	0	0	0	447,356
1180	320	3201	3203201OA	E4969	Tax Collector Commission	845,447	1,220,900	1,220,900	999,565	1,179,490	0	0	0	1,179,490
1180	320	3201	3203201XA	E4970	Refund-Taxcollector Commission	-579,887	-822,550	-822,550	-685,700	-809,130	0	0	0	-809,130
TOTAL IN UNIT: 3201 Central Operations CO						565,505	757,584	757,584	662,670	775,970	0	0	0	775,970
UNIT: 3239 Quantum														
1180	320	3239	3203239PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3239 Quantum						0	0	0	0	0	0	0	0	0
UNIT: 3299 Reserves														
1180	320	3299	3203299NA	E9901	Contingency Reserves	0	3,325,493	3,325,493	0	3,300,000	0	0	0	3,300,000
1180	320	3299	3203299NA	E9922	Res-Balances Forward	0	850,000	8,326,733	0	1,200,000	0	0	0	1,200,000
TOTAL IN UNIT: 3299 Reserves						0	4,175,493	11,652,226	0	4,500,000	0	0	0	4,500,000
TOTAL IN DEPT : 320						32,428,231	42,476,914	49,953,647	36,936,805	44,969,128	0	2,676,456	0	47,645,584
DEPT: 820														
UNIT: 3290 Transfers														
1180	820	3290	8203290NA	E9198	Tr To Library Expansion Fd 3751	7,647,537	11,138,163	11,138,163	11,138,163	8,613,282	0	0	0	8,613,282
TOTAL IN UNIT: 3290 Transfers						7,647,537	11,138,163	11,138,163	11,138,163	8,613,282	0	0	0	8,613,282
TOTAL IN DEPT : 820						7,647,537	11,138,163	11,138,163	11,138,163	8,613,282	0	0	0	8,613,282

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1180 County Library

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1180 County Library					40,075,768	53,615,077	61,091,810	48,074,968	53,582,410	0	2,676,456	0	56,258,866

PBC: Library Grants

DEPT: 320

UNIT: 3239 Quantum

1181	320	3239	3203239PB	E1201REG 1201 Regular	8,735	9,919	0	0	0	0	0	0	0
1181	320	3239	3203239PB	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1181	320	3239	3203239PB	E2101 Fica-Taxes	542	615	0	0	0	0	0	0	0
1181	320	3239	3203239PB	E2105 Fica Medicare	127	144	0	0	0	0	0	0	0
1181	320	3239	3203239PB	E2201 Retirement Contributions-Frs	684	777	0	0	0	0	0	0	0
1181	320	3239	3203239PB	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E3401 Other Contractual Services *	0	0	11,375	11,375	0	0	0	0	0
1181	320	3239	3203239OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E4007 Travel-Mileage	0	0	195	195	0	0	0	0	0
1181	320	3239	3203239OA	E4703 Graphics Charges	0	0	1,600	1,600	0	0	0	0	0
1181	320	3239	3203239OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E4945 Advertising	0	0	2,000	2,000	0	0	0	0	0
1181	320	3239	3203239OA	E5101 Office Supplies	0	0	225	225	0	0	0	0	0

TOTAL IN UNIT: 3239 Quantum

10,088 11,455 15,395 15,395 0 0 0 0 0

UNIT: 3245 CHIS-Latino Community

1181	320	3245	3203245PA	E1201REG 1201 Regular	1,453	0	0	0	0	0	0	0	0
1181	320	3245	3203245PA	E2101 Fica-Taxes	86	0	0	0	0	0	0	0	0
1181	320	3245	3203245PA	E2105 Fica Medicare	20	0	0	0	0	0	0	0	0
1181	320	3245	3203245PA	E2201 Retirement Contributions-Frs	81	0	0	0	0	0	0	0	0
1181	320	3245	3203245PA	E2301 Insurance-Life & Health	190	0	0	0	0	0	0	0	0
1181	320	3245	3203245OA	E4007 Travel-Mileage	102	0	0	0	0	0	0	0	0
1181	320	3245	3203245OA	E4703 Graphics Charges	3,999	0	0	0	0	0	0	0	0
1181	320	3245	3203245OA	E5101 Office Supplies	509	0	0	0	0	0	0	0	0
1181	320	3245	3203245OA	E5111 Office Furniture And Equipment	384	0	0	0	0	0	0	0	0
1181	320	3245	3203245CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
1181	320	3245	3203245CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 3245 CHIS-Latino Community

6,824 0 0 0 0 0 0 0 0

UNIT: 3251 Gates-Public Access Computer Hardware Upgrade Gr

1181	320	3251	3203251OA	E5121 Data Proccsng Sftwre/Accessres	323	0	1,278	1,250	250	0	0	0	250
1181	320	3251	3203251CA	E6405 Data Processing Equipment	7,453	0	29,948	29,000	5,750	0	0	0	5,750

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

7,776 0 31,226 30,250 6,000 0 0 0 6,000

UNIT: 3253 PLA Grow Your Own@Your Library

1181	320	3253	3203253OA	E4001REG 4001 Regular	0	0	1,500	0	0	0	0	0	0
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1181 Library Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object										
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1181	320	3253	3203253OA	E4942 Tuition-Reimbursement										
TOTAL IN UNIT: 3253 PLA Grow Your Own@Your Library						0	0	6,500	0	0	0	0	0	0
TOTAL IN DEPT : 320						24,688	11,455	54,621	45,645	6,000	0	0	0	6,000
TOTAL IN FUND: 1181 Library Grants						24,688	11,455	54,621	45,645	6,000	0	0	0	6,000

PBC: Library Services/Tech Grants

DEPT: 320

UNIT: 3247 CLIC-Belle Glade

1182	320	3247	3203247OA	E5401 Books Publicatns & Subscrptns										
TOTAL IN UNIT: 3247 CLIC-Belle Glade						4,965	0	6,046	6,046	0	0	0	0	0

UNIT: 3248 CLIC-Loula V York-Pahokee

1182	320	3248	3203248OA	E5401 Books Publicatns & Subscrptns										
TOTAL IN UNIT: 3248 CLIC-Loula V York-Pahokee						3,000	0	2,282	2,282	0	0	0	0	0

UNIT: 3249 CLIC-South Bay

1182	320	3249	3203249OA	E5401 Books Publicatns & Subscrptns										
TOTAL IN UNIT: 3249 CLIC-South Bay						3,000	0	2,282	2,282	0	0	0	0	0

UNIT: 3252 Read and Write Around Florida-Short Story Progra

1182	320	3252	3203252OA	E3401 Other Contractual Services *										
1182	320	3252	3203252OA	E4001REG 4001 Regular										
1182	320	3252	3203252OA	E4811 Promotional Items										
1182	320	3252	3203252OA	E5402 Educational Training Materials										
TOTAL IN UNIT: 3252 Read and Write Around Florida-Short Story Progra						0	0	10,000	10,000	0	0	0	0	0

TOTAL IN DEPT : 320

TOTAL IN FUND: 1182 Library Services/Tech Grants

PBC: Beautification Maintenance

DEPT: 360

UNIT: 9900 Reserves

1200	360	9900	3609900NA	E9947 Res For Media Beautification										
TOTAL IN UNIT: 9900 Reserves						0	1,313,916	1,243,765	0	1,307,679	0	0	0	1,307,679

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1200 Beautification Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 360						0	1,313,916	1,243,765	0	1,307,679	0	0	0	1,307,679
DEPT: 367														
UNIT: G014 Western Plaza/Home Depot														
1200	367	G014	367G014GB	E8101	Contributions Othr Govtl Agency	0	0	75,504	0	75,504	0	0	0	75,504
TOTAL IN UNIT: G014 Western Plaza/Home Depot						0	0	75,504	0	75,504	0	0	0	75,504
TOTAL IN DEPT : 367						0	0	75,504	0	75,504	0	0	0	75,504
DEPT: 820														
UNIT: 9002 Transfers-Fund 1200														
1200	820	9002	8209002NA	E9026	Tr To Co Trans Trust Fd 1201	43,087	49,379	49,379	49,379	96,340	0	0	0	96,340
TOTAL IN UNIT: 9002 Transfers-Fund 1200						43,087	49,379	49,379	49,379	96,340	0	0	0	96,340
TOTAL IN DEPT : 820						43,087	49,379	49,379	49,379	96,340	0	0	0	96,340
TOTAL IN FUND: 1200 Beautification Maintenance						43,087	1,363,295	1,368,648	49,379	1,479,523	0	0	0	1,479,523

PBC: Co Trans Trust

DEPT: 360

UNIT: 2210 Road & Bridge Administration														
1201	360	2210	3602210PA	E1201REG	1201 Regular	565,942	606,076	606,076	606,834	660,276	0	0	0	660,276
1201	360	2210	3602210PA	E1401REG	1401 Regular	50,104	30,000	30,000	12,835	30,000	0	0	0	30,000
1201	360	2210	3602210PA	E1501REG	1501 Regular	1,500	0	0	0	0	0	0	0	0
1201	360	2210	3602210PA	E1504REG	1504 Regular	2,682	4,000	4,000	2,700	4,000	0	0	0	4,000
1201	360	2210	3602210PA	E2101	Fica-Taxes	35,443	39,685	39,685	38,587	43,045	0	0	0	43,045
1201	360	2210	3602210PA	E2105	Fica Medicare	8,878	9,281	9,281	9,024	10,067	0	0	0	10,067
1201	360	2210	3602210PA	E2201	Retirement Contributions-Frs	53,089	62,305	62,305	67,650	66,957	0	0	0	66,957
1201	360	2210	3602210PA	E2301	Insurance-Life & Health	82,978	86,856	86,856	86,856	100,056	0	0	0	100,056
1201	360	2210	3602210PA	E2401	Workers Compensation	18,464	14,562	14,562	14,562	17,543	0	0	0	17,543
1201	360	2210	3602210OA	E3405	Security Services	35,709	35,000	35,000	35,000	35,000	0	0	0	35,000
1201	360	2210	3602210OA	E3414	Iss Professional Services	0	10,284	10,284	10,284	10,000	0	0	0	10,000
1201	360	2210	3602210OA	E3421	Contractual Service-Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	E4001REG	4001 Regular	199	4,982	4,982	4,982	4,500	0	0	0	4,500
1201	360	2210	3602210OA	E4101	Communication Services	33,829	33,000	33,000	33,000	33,000	0	0	0	33,000
1201	360	2210	3602210OA	E4103	Comm/Suncom-Toll	234	327	327	327	327	0	0	0	327
1201	360	2210	3602210OA	E4104	Comm/Commercial-Toll	343	1,480	1,480	1,480	1,480	0	0	0	1,480
1201	360	2210	3602210OA	E4205	Postage	80	60	60	60	80	0	0	0	80
1201	360	2210	3602210OA	E4301	Utilities/Electric	74,821	70,000	70,000	70,000	75,000	0	0	0	75,000
1201	360	2210	3602210OA	E4304	Utilities/Water	13,654	16,000	16,000	16,000	16,000	0	0	0	16,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	2210	3602210OA	E4310	Utilities/Waste Disposal	207,137	168,000	168,000	168,000	200,000	0	0	0	200,000
1201	360	2210	3602210OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1201	360	2210	3602210OA	E4406	Rent-Office Equipment	12,187	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	360	2210	3602210OA	E4408	Rent-Uniforms	0	418	418	418	431	0	0	0	431
1201	360	2210	3602210OA	E4410	Rent-Building	223,654	222,062	223,645	111,031	0	0	0	0	0
1201	360	2210	3602210OA	E4412	Rent-Storage/Warehouse Space *	648	1,100	1,100	1,100	1,100	0	0	0	1,100
1201	360	2210	3602210OA	E4418	Rental-Pager Services	1,103	1,300	1,300	1,300	1,300	0	0	0	1,300
1201	360	2210	3602210OA	E4420	Rent-Motor Pool Vehicles	26,208	26,934	26,934	26,934	27,468	0	0	0	27,468
1201	360	2210	3602210OA	E4502	Casualty Self Ins Premiums	5,566	5,500	5,500	5,500	5,500	0	0	0	5,500
1201	360	2210	3602210OA	E4605	Maintenance-Grounds	6,292	7,000	7,000	7,000	7,000	0	0	0	7,000
1201	360	2210	3602210OA	E4610	Repair/Maint-Buildings	3,352	2,500	2,500	2,500	1,500	0	0	0	1,500
1201	360	2210	3602210OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	E4622	Rep/Maint-Telephone	440	1,000	1,000	1,000	500	0	0	0	500
1201	360	2210	3602210OA	E4623	Rep/Maint-Radio	15,119	12,166	12,166	16,000	16,000	0	0	0	16,000
1201	360	2210	3602210OA	E4625	Rep/Maint-Motor Pool Vehicles	18,048	25,000	25,000	25,000	22,500	0	0	0	22,500
1201	360	2210	3602210OA	E4674	Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
1201	360	2210	3602210OA	E4701	Printing & Binding-Outside	0	200	200	200	200	0	0	0	200
1201	360	2210	3602210OA	E4703	Graphics Charges	2,451	1,500	1,500	3,500	3,500	0	0	0	3,500
1201	360	2210	3602210OA	E4802REG	4802 Regular	6,250	6,820	6,820	6,820	6,820	0	0	0	6,820
1201	360	2210	3602210OA	E4909	Licenses & Permits	21	40	40	40	40	0	0	0	40
1201	360	2210	3602210OA	E4940	800 Mhz System R/R Charges	21,353	21,353	21,353	21,353	21,353	0	0	0	21,353
1201	360	2210	3602210OA	E4941	Registration Fees	276	10,525	8,942	8,525	10,525	0	0	0	10,525
1201	360	2210	3602210OA	E4953	Aerial Photos	3,550	2,450	2,450	2,450	2,450	0	0	0	2,450
1201	360	2210	3602210OA	E5101	Office Supplies	10,861	11,839	11,839	11,839	11,839	0	0	0	11,839
1201	360	2210	3602210OA	E5111	Office Furniture And Equipment	130	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	360	2210	3602210OA	E5112	Telephone Equipment/Install	1,278	286	286	286	286	0	0	0	286
1201	360	2210	3602210OA	E5113	Radio Equipment/Installation	0	153	153	153	153	0	0	0	153
1201	360	2210	3602210OA	E5201	Materials/Supplies Operating	114	0	0	0	0	0	0	0	0
1201	360	2210	3602210OA	E5215	Gasoline	20,864	30,000	30,000	30,000	30,000	0	0	0	30,000
1201	360	2210	3602210OA	E5220	Purchased Water	1,915	1,600	1,600	1,600	1,600	0	0	0	1,600
1201	360	2210	3602210OA	E5230	Medicine & Drugs	0	100	100	100	100	0	0	0	100
1201	360	2210	3602210OA	E5401	Books Publicatns & Subscrptns	83	372	372	372	372	0	0	0	372
1201	360	2210	3602210OA	E5412	Dues & Memberships	401	121	121	121	121	0	0	0	121
1201	360	2210	3602210CA	E6401	Machinery & Equipment	17,757	18,000	18,000	18,000	0	0	0	0	0
TOTAL IN UNIT: 2210 Road & Bridge Administration						1,585,007	1,622,737	1,622,737	1,501,823	1,500,489	0	0	0	1,500,489
UNIT: 2220 Bridge Section														
1201	360	2220	3602220PA	E1201REG	1201 Regular	2,617,630	2,796,326	2,796,326	2,862,768	3,068,046	0	0	0	3,068,046
1201	360	2220	3602220PA	E1301REG	1301 Regular	97,251	80,000	80,000	102,576	90,000	0	0	0	90,000
1201	360	2220	3602220PA	E1401REG	1401 Regular	161,947	105,000	105,000	119,944	120,000	0	0	0	120,000
1201	360	2220	3602220PA	E1501REG	1501 Regular	5,000	0	0	0	0	0	0	0	0
1201	360	2220	3602220PA	E1504REG	1504 Regular	37,594	32,000	32,000	32,000	32,000	0	0	0	32,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	2220	3602220PA	E2101 Fica-Taxes	177,582	186,826	186,826	193,272	205,223	0	0	0	205,223
1201	360	2220	3602220PA	E2105 Fica Medicare	41,552	43,693	43,693	45,201	47,996	0	0	0	47,996
1201	360	2220	3602220PA	E2201 Retirement Contributions-Frs	230,622	274,520	274,520	311,616	303,291	0	0	0	303,291
1201	360	2220	3602220PA	E2301 Insurance-Life & Health	441,150	560,616	560,616	568,512	648,363	0	0	0	648,363
1201	360	2220	3602220PA	E2401 Workers Compensation	243,625	156,897	156,897	156,897	168,175	0	0	0	168,175
1201	360	2220	3602220PA	E2501 Unemployment Compensation	272	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	E3401 Other Contractual Services *	52,176	50,753	50,753	58,964	56,690	0	0	0	56,690
1201	360	2220	3602220OA	E4405 Rent-Other Equipment	0	700	700	200	700	0	0	0	700
1201	360	2220	3602220OA	E4408 Rent-Uniforms	6,682	10,000	10,000	7,500	10,300	0	0	0	10,300
1201	360	2220	3602220OA	E4420 Rent-Motor Pool Vehicles	321,790	313,597	313,597	313,597	320,869	0	0	0	320,869
1201	360	2220	3602220OA	E4502 Casualty Self Ins Premiums	105,155	97,081	97,081	97,081	97,081	0	0	0	97,081
1201	360	2220	3602220OA	E4601 Repair & Maintenance	1,928	800	800	1,029	800	0	0	0	800
1201	360	2220	3602220OA	E4607 Repair/Maint-Outside Service	3,853	5,000	5,000	2,500	5,000	0	0	0	5,000
1201	360	2220	3602220OA	E4620 Rep/Maint-Equipment	75	3,000	3,000	460	3,000	0	0	0	3,000
1201	360	2220	3602220OA	E4623 Rep/Maint-Radio	552	1,000	1,000	600	1,000	0	0	0	1,000
1201	360	2220	3602220OA	E4625 Rep/Maint-Motor Pool Vehicles	148,483	370,000	370,000	250,000	180,000	0	0	0	180,000
1201	360	2220	3602220OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	E5212 Safety Supplies	4,912	8,820	8,820	4,038	8,820	0	0	0	8,820
1201	360	2220	3602220OA	E5215 Gasoline	72,413	105,000	105,000	80,000	105,000	0	0	0	105,000
1201	360	2220	3602220OA	E5256 Tools & Small Implements	13,726	12,600	12,600	11,000	12,600	0	0	0	12,600
1201	360	2220	3602220OA	E5301 Road Materials & Supplies	195,922	151,537	151,537	151,537	151,537	0	0	0	151,537
1201	360	2220	3602220CA	E6401 Machinery & Equipment	28,089	118,000	118,000	118,000	0	0	0	0	0

TOTAL IN UNIT: 2220 Bridge Section 5,009,981 5,483,766 5,483,766 5,489,292 5,636,491 0 0 0 5,636,491

UNIT: 2230 Road Section

1201	360	2230	3602230PA	E1201REG 1201 Regular	4,028,999	4,502,508	4,502,508	4,332,018	4,727,313	0	0	0	4,727,313
1201	360	2230	3602230PA	E1401REG 1401 Regular	321,997	180,000	180,000	180,000	180,000	0	0	0	180,000
1201	360	2230	3602230PA	E1501REG 1501 Regular	3,000	0	0	0	0	0	0	0	0
1201	360	2230	3602230PA	E1504REG 1504 Regular	38,634	45,000	45,000	44,354	45,000	0	0	0	45,000
1201	360	2230	3602230PA	E2101 Fica-Taxes	262,544	293,105	293,105	282,498	307,065	0	0	0	307,065
1201	360	2230	3602230PA	E2105 Fica Medicare	62,444	68,549	68,549	66,067	71,810	0	0	0	71,810
1201	360	2230	3602230PA	E2201 Retirement Contributions-Frs	362,760	450,653	450,653	475,470	471,366	0	0	0	471,366
1201	360	2230	3602230PA	E2301 Insurance-Life & Health	811,011	852,768	852,768	884,352	990,463	0	0	0	990,463
1201	360	2230	3602230PA	E2401 Workers Compensation	478,501	403,019	403,019	403,019	385,293	0	0	0	385,293
1201	360	2230	3602230PA	E2501 Unemployment Compensation	1,422	0	0	-104	0	0	0	0	0
1201	360	2230	3602230OA	E3125 Legal Services	0	0	0	363	363	0	0	0	363
1201	360	2230	3602230OA	E3301 Court Reporter Services *	0	0	0	1,517	1,517	0	0	0	1,517
1201	360	2230	3602230OA	E3401 Other Contractual Services *	2,010	100,000	100,000	100,000	100,000	0	0	0	100,000
1201	360	2230	3602230OA	E4001REG 4001 Regular	1,115	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	360	2230	3602230OA	E4405 Rent-Other Equipment	780	55,000	55,000	55,000	55,000	0	0	0	55,000
1201	360	2230	3602230OA	E4408 Rent-Uniforms	18,981	32,112	32,112	32,112	33,117	0	0	0	33,117
1201	360	2230	3602230OA	E4420 Rent-Motor Pool Vehicles	1,740,814	1,856,237	1,856,237	1,856,237	1,997,876	0	7,332	0	2,005,208

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	2230	3602230OA	E4502	Casualty Self Ins Premiums	481,991	634,223	634,223	634,223	634,223	0	0	0	634,223
1201	360	2230	3602230OA	E4601	Repair & Maintenance	14,192	40,000	40,000	40,000	40,000	0	0	0	40,000
1201	360	2230	3602230OA	E4607	Repair/Maint-Outside Service	115,194	195,850	195,850	195,850	195,850	0	0	0	195,850
1201	360	2230	3602230OA	E4620	Rep/Maint-Equipment	132	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	2230	3602230OA	E4623	Rep/Maint-Radio	0	1,835	1,835	1,835	1,835	0	0	0	1,835
1201	360	2230	3602230OA	E4625	Rep/Maint-Motor Pool Vehicles	1,559,418	1,920,000	1,920,000	1,920,000	1,926,000	0	0	0	1,926,000
1201	360	2230	3602230OA	E4701	Printing & Binding-Outside	0	0	0	2,677	0	0	0	0	0
1201	360	2230	3602230OA	E5111	Office Furniture And Equipment	0	12,000	12,000	12,000	0	0	0	0	0
1201	360	2230	3602230OA	E5201	Materials/Supplies Operating	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	2230	3602230OA	E5212	Safety Supplies	13,228	19,100	19,100	19,100	19,100	0	0	0	19,100
1201	360	2230	3602230OA	E5215	Gasoline	532,695	770,000	770,000	770,000	785,000	0	0	0	785,000
1201	360	2230	3602230OA	E5256	Tools & Small Implements	7,412	12,558	12,558	12,558	12,558	0	0	0	12,558
1201	360	2230	3602230OA	E5301	Road Materials & Supplies	181,685	276,586	271,576	271,576	271,576	0	0	0	271,576
1201	360	2230	3602230CA	E6401	Machinery & Equipment	9,002	16,103	21,113	21,113	0	0	0	0	0
TOTAL IN UNIT: 2230 Road Section						11,049,961	12,742,706	12,742,706	12,619,335	13,257,825	0	7,332	0	13,265,157
UNIT: 2270 Railroad Crossing Maintenance														
1201	360	2270	3602270OA	E4607	Repair/Maint-Outside Service	284,501	1,172,816	1,172,816	443,508	1,172,816	0	0	0	1,172,816
1201	360	2270	3602270CA	E6551	Road & Street Improvements*	4,279	233,732	233,732	0	233,732	0	0	0	233,732
TOTAL IN UNIT: 2270 Railroad Crossing Maintenance						288,780	1,406,548	1,406,548	443,508	1,406,548	0	0	0	1,406,548
UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement														
1201	360	2275	3602275CA	E6551	Road & Street Improvements*	0	0	648,780	0	648,780	0	0	0	648,780
TOTAL IN UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement						0	0	648,780	0	648,780	0	0	0	648,780
UNIT: 3220 Traffic Operations														
1201	360	3220	3603220PA	E1070	Charge Off-Personal Services	-183,097	-445,000	-445,000	-165,000	-445,000	0	0	0	-445,000
1201	360	3220	3603220PA	E1201REG	1201 Regular	6,192,415	6,901,937	6,901,937	6,745,554	7,202,000	0	0	0	7,202,000
1201	360	3220	3603220PA	E1301REG	1301 Regular	3,830	0	0	0	0	0	0	0	0
1201	360	3220	3603220PA	E1401REG	1401 Regular	1,125,378	500,000	500,000	804,423	600,000	0	0	0	600,000
1201	360	3220	3603220PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
1201	360	3220	3603220PA	E1504REG	1504 Regular	43,129	37,614	37,614	35,000	35,000	0	0	0	35,000
1201	360	3220	3603220PA	E2101	Fica-Taxes	440,159	461,253	461,253	470,268	485,744	0	0	0	485,744
1201	360	3220	3603220PA	E2105	Fica Medicare	104,184	107,878	107,878	109,982	113,605	0	0	0	113,605
1201	360	3220	3603220PA	E2201	Retirement Contributions-Frs	611,937	682,579	682,579	734,142	711,678	0	0	0	711,678
1201	360	3220	3603220PA	E2301	Insurance-Life & Health	1,125,497	1,154,799	1,154,799	1,160,712	1,278,261	0	0	0	1,278,261
1201	360	3220	3603220PA	E2401	Workers Compensation	311,579	233,607	233,607	233,607	225,860	0	0	0	225,860
1201	360	3220	3603220PA	E2501	Unemployment Compensation	6,779	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E3101	Professional Services	2,090	80,000	53,400	80,000	80,000	0	0	0	80,000
1201	360	3220	3603220OA	E3120	Engineering Services	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	3220	3603220OA	E3301	Court Reporter Services *	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	3220	3603220OA	E3401	Other Contractual Services *	782,764	530,000	530,000	530,000	530,000	0	50,000	0	580,000
1201	360	3220	3603220OA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	5,000	5,000	0	0	0	5,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	3220	36032200A	E3405	Security Services	38,709	40,419	40,419	40,419	40,419	0	0	0	40,419
1201	360	3220	36032200A	E3414	Iss Professional Services	4,615	55,000	55,000	55,000	60,000	0	0	0	60,000
1201	360	3220	36032200A	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1201	360	3220	36032200A	E3435	Contractrl Svcs-Pving & Mrking	134,294	120,000	120,000	120,000	120,000	0	0	0	120,000
1201	360	3220	36032200A	E4001REG	4001 Regular	6,389	16,700	16,700	16,700	16,700	0	0	0	16,700
1201	360	3220	36032200A	E4007	Travel-Mileage	12	0	0	0	0	0	0	0	0
1201	360	3220	36032200A	E4101	Communication Services	10,737	13,067	13,067	13,067	13,067	0	0	0	13,067
1201	360	3220	36032200A	E4103	Comm/Suncom-Toll	216	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	360	3220	36032200A	E4104	Comm/Commercial-Toll	3	50	50	50	50	0	0	0	50
1201	360	3220	36032200A	E4205	Postage	387	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	360	3220	36032200A	E4301	Utilities/Electric	1,026,351	1,463,000	1,463,000	1,463,000	1,463,000	0	0	0	1,463,000
1201	360	3220	36032200A	E4310	Utilities/Waste Disposal	7,992	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	360	3220	36032200A	E4401	Rent	0	0	0	0	0	0	0	0	0
1201	360	3220	36032200A	E4405	Rent-Other Equipment	13,572	70,000	70,000	70,000	70,000	0	0	0	70,000
1201	360	3220	36032200A	E4406	Rent-Office Equipment	11,948	18,500	18,500	18,500	18,500	0	0	0	18,500
1201	360	3220	36032200A	E4408	Rent-Uniforms	17,688	23,510	23,510	23,510	26,796	0	0	0	26,796
1201	360	3220	36032200A	E4410	Rent-Building	65,762	72,401	72,401	36,201	0	0	0	0	0
1201	360	3220	36032200A	E4412	Rent-Storage/Warehouse Space *	86	400	400	400	400	0	0	0	400
1201	360	3220	36032200A	E4418	Rental-Pager Services	1,458	2,204	2,204	2,204	2,204	0	0	0	2,204
1201	360	3220	36032200A	E4420	Rent-Motor Pool Vehicles	854,597	955,320	955,320	955,320	947,000	0	0	0	947,000
1201	360	3220	36032200A	E4502	Casualty Self Ins Premiums	689,468	505,755	505,755	505,755	505,755	0	0	0	505,755
1201	360	3220	36032200A	E4601	Repair & Maintenance	4	600	600	600	600	0	0	0	600
1201	360	3220	36032200A	E4607	Repair/Maint-Outside Service	100	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	3220	36032200A	E4610	Repair/Maint-Buildings	1,032	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	360	3220	36032200A	E4620	Rep/Maint-Equipment	6,332	7,000	7,000	7,000	7,000	0	0	0	7,000
1201	360	3220	36032200A	E4622	Rep/Maint-Telephone	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	3220	36032200A	E4623	Rep/Maint-Radio	11,698	17,237	17,237	17,237	17,237	0	0	0	17,237
1201	360	3220	36032200A	E4625	Rep/Maint-Motor Pool Vehicles	463,905	519,400	519,400	519,400	550,000	0	0	0	550,000
1201	360	3220	36032200A	E4674	Rep/Maint-Dp Equip	0	125,000	125,000	125,000	125,000	0	0	0	125,000
1201	360	3220	36032200A	E4701	Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
1201	360	3220	36032200A	E4703	Graphics Charges	2,580	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	3220	36032200A	E4909	Licenses & Permits	150	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	3220	36032200A	E4940	800 Mhz System R/R Charges	18,592	25,062	25,062	25,062	25,062	0	0	0	25,062
1201	360	3220	36032200A	E4941	Registration Fees	10,868	14,783	14,783	14,783	14,783	0	0	0	14,783
1201	360	3220	36032200A	E4945	Advertising	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	3220	36032200A	E4953	Aerial Photos	10,975	7,035	7,035	7,035	7,035	0	0	0	7,035
1201	360	3220	36032200A	E5101	Office Supplies	11,513	15,000	15,000	15,000	15,000	0	0	0	15,000
1201	360	3220	36032200A	E5111	Office Furniture And Equipment	14,999	27,523	27,523	27,523	23,873	0	0	0	23,873
1201	360	3220	36032200A	E5112	Telephone Equipment/Install	315	2,400	2,400	2,400	2,400	0	0	0	2,400
1201	360	3220	36032200A	E5113	Radio Equipment/Installation	426	66,100	66,100	66,100	500	0	0	0	500
1201	360	3220	36032200A	E5121	Data Proccsng Sftwre/Accessres	1,425	106,209	106,209	106,209	104,809	0	0	0	104,809
1201	360	3220	36032200A	E5201	Materials/Supplies Operating	6,201	8,000	8,000	8,000	8,000	0	0	0	8,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	3220	3603220OA	E5212	Safety Supplies	16,580	13,000	13,000	13,000	13,000	0	0	0	13,000
1201	360	3220	3603220OA	E5215	Gasoline	291,548	363,850	363,850	363,850	375,000	0	0	0	375,000
1201	360	3220	3603220OA	E5220	Purchased Water	763	700	700	700	700	0	0	0	700
1201	360	3220	3603220OA	E5248	Clothing & Wearing Apparel	787	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	E5256	Tools & Small Implements	32,286	15,000	15,000	15,000	15,000	0	0	0	15,000
1201	360	3220	3603220OA	E5303	Materials Signal Section	993,533	1,201,476	1,201,476	1,201,476	1,201,476	0	0	0	1,201,476
1201	360	3220	3603220OA	E5304	Materials Pave Marking & Signs	298,561	432,952	432,952	432,952	432,952	0	0	0	432,952
1201	360	3220	3603220OA	E5401	Books Publicatns & Subscrptns	1,287	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	3220	3603220OA	E5412	Dues & Memberships	4,935	6,250	6,250	6,250	6,250	0	0	0	6,250
1201	360	3220	3603220CA	E6401	Machinery & Equipment	87,249	293,082	293,082	293,082	0	0	60,000	0	60,000
1201	360	3220	3603220CA	E6405	Data Processing Equipment	2,438	11,845	11,845	11,845	0	0	0	0	0
1201	360	3220	3603220CA	E6408	Signals & Controllers	29,648	936,318	936,318	936,318	936,318	0	0	0	936,318
TOTAL IN UNIT: 3220 Traffic Operations						15,774,158	17,858,815	17,832,215	18,316,636	18,025,034	0	110,000	0	18,135,034
UNIT: 3221 Traffic Data Collection														
1201	360	3221	3603221PA	E1080	Personal Services-Indirect	0	40,000	40,000	40,000	40,000	0	0	0	40,000
TOTAL IN UNIT: 3221 Traffic Data Collection						0	40,000	40,000	40,000	40,000	0	0	0	40,000
UNIT: 3222 Utes Fdot Support														
1201	360	3222	3603222PA	E1080	Personal Services-Indirect	183,097	400,000	400,000	125,000	400,000	0	0	0	400,000
TOTAL IN UNIT: 3222 Utes Fdot Support						183,097	400,000	400,000	125,000	400,000	0	0	0	400,000
UNIT: 3223 Fdot Small Projects														
1201	360	3223	3603223OA	E4612	Rep/Renov-Road+Street	0	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	3223	3603223OA	E5303	Materials Signal Section	28,641	500,000	500,000	98,584	250,000	0	0	0	250,000
1201	360	3223	3603223CA	E6408	Signals & Controllers	64,270	840,771	840,771	203,143	245,000	0	0	0	245,000
TOTAL IN UNIT: 3223 Fdot Small Projects						92,911	1,345,771	1,345,771	301,727	500,000	0	0	0	500,000
UNIT: 3224 Jpa & Developer Agreements/Trf														
1201	360	3224	3603224PA	E1080	Personal Services-Indirect	0	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	3224	3603224OA	E5304	Materials Pave Marking & Signs	12,983	100,000	100,000	35,711	100,000	0	0	0	100,000
1201	360	3224	3603224CA	E6408	Signals & Controllers	147,008	1,395,000	1,495,000	1,015,705	1,395,000	0	0	0	1,395,000
TOTAL IN UNIT: 3224 Jpa & Developer Agreements/Trf						159,991	1,500,000	1,600,000	1,051,416	1,500,000	0	0	0	1,500,000
UNIT: 3225 Fdot Traffic Signal Maint.														
1201	360	3225	3603225PA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
1201	360	3225	3603225OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
1201	360	3225	3603225OA	E5303	Materials Signal Section	190,352	527,047	527,047	147,619	379,428	0	0	0	379,428
1201	360	3225	3603225CA	E6408	Signals & Controllers	318,920	336,255	336,255	104,683	231,572	0	0	0	231,572
TOTAL IN UNIT: 3225 Fdot Traffic Signal Maint.						509,272	863,302	863,302	252,302	611,000	0	0	0	611,000
UNIT: 3226 Traffic Crash Data System														
1201	360	3226	3603226OA	E5121	Data Proccsng Sftwre/Accessres	11,944	80,000	106,600	48,679	40,000	0	0	0	40,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3226 Traffic Crash Data System					11,944	80,000	106,600	48,679	40,000	0	0	0	40,000
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: 4230 Construction Coordination													
1201	360	4230	3602230OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4230 Construction Coordination					0	0	0	0	0	0	0	0	0
UNIT: 5290 County Trans Trust Contingency													
1201	360	5290	3605290NA	E9901 Contingency Reserves	0	200,000	200,000	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 5290 County Trans Trust Contingency					0	200,000	200,000	0	200,000	0	0	0	200,000
UNIT: D04B FDOT JPA for Hurricane Frances													
1201	360	D04B	360D04BOA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D04B FDOT JPA for Hurricane Frances					0	0	0	0	0	0	0	0	0
UNIT: D06A FY2006 Hurricane													
1201	360	D06A	3602230OA	E4900 Hurricane/Disaster Expenses	1,510,604	0	0	0	0	0	0	0	0
1201	360	D06A	3602230OA	E4998 Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane					1,510,604	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 360					36,175,706	43,544,145	44,292,925	40,189,718	43,766,667	0	117,332	0	43,883,999
DEPT: 363													
UNIT: D06A FY2006 Hurricane													
1201	363	D06A	363R002OA	E4900 Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1201	363	D06A	363R002OA	E4998 Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane					0	0	0	0	0	0	0	0	0
UNIT: R001 Culvert Replacement													
1201	363	R001	363R001OA	E4606 Repair/Maint-RoadsBridgesRow	90,985	580,502	417,502	106,039	417,397	0	0	0	417,397
1201	363	R001	363R001OA	E8101 Contributions Othr Govtl Agency	0	0	163,000	0	0	0	0	0	0
TOTAL IN UNIT: R001 Culvert Replacement					90,985	580,502	580,502	106,039	417,397	0	0	0	417,397
UNIT: R002 Pavement Mgmt/Roadway Striping													
1201	363	R002	363R002OA	E4606 Repair/Maint-RoadsBridgesRow	1,216,222	2,000,000	2,000,000	859,775	2,000,000	0	0	0	2,000,000
1201	363	R002	363R002OA	E5304 Materials Pave Marking & Signs	68,601	2,396,927	2,396,927	20,025	2,396,927	0	0	0	2,396,927
TOTAL IN UNIT: R002 Pavement Mgmt/Roadway Striping					1,284,823	4,396,927	4,396,927	879,800	4,396,927	0	0	0	4,396,927
UNIT: R003 Guardrail Pgm Ctywide													
1201	363	R003	363R003OA	E4606 Repair/Maint-RoadsBridgesRow	141,675	200,000	200,000	165,000	200,000	0	0	0	200,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: R003 Guardrail Pgm Ctywide						141,675	200,000	200,000	165,000	200,000	0	0	0	200,000
UNIT: R004 Tree Trimming														
1201	363	R004	363R004OA	E4606	Repair/Maint-RoadsBridgesRow	26,001	70,000	70,000	35,000	70,000	0	0	0	70,000
TOTAL IN UNIT: R004 Tree Trimming						26,001	70,000	70,000	35,000	70,000	0	0	0	70,000
UNIT: R005 R-O-W Trash Pick-Up Pgm														
1201	363	R005	363R005OA	E4606	Repair/Maint-RoadsBridgesRow	6,065	15,000	15,000	7,500	15,000	0	0	0	15,000
TOTAL IN UNIT: R005 R-O-W Trash Pick-Up Pgm						6,065	15,000	15,000	7,500	15,000	0	0	0	15,000
UNIT: R006 Browns Farm Road Quardrail														
1201	363	R006	363R006OA	E4606	Repair/Maint-RoadsBridgesRow	54,731	55,000	55,000	53,500	55,000	0	0	0	55,000
TOTAL IN UNIT: R006 Browns Farm Road Quardrail						54,731	55,000	55,000	53,500	55,000	0	0	0	55,000
UNIT: R008 Bridge Improve/Major Repairs														
1201	363	R008	363R008OA	E4606	Repair/Maint-RoadsBridgesRow	48,826	472,273	472,273	75,000	472,273	0	0	0	472,273
1201	363	R008	363R008CA	E6571	Bridge Improvements	0	124,395	124,395	0	124,395	0	0	0	124,395
TOTAL IN UNIT: R008 Bridge Improve/Major Repairs						48,826	596,668	596,668	75,000	596,668	0	0	0	596,668
UNIT: R012 Limerock-Glades Area Maint.														
1201	363	R012	363R012OA	E4606	Repair/Maint-RoadsBridgesRow	73,323	75,000	75,000	74,500	75,000	0	0	0	75,000
TOTAL IN UNIT: R012 Limerock-Glades Area Maint.						73,323	75,000	75,000	74,500	75,000	0	0	0	75,000
UNIT: R019 Median & Row Curbing														
1201	363	R019	363R019OA	E4606	Repair/Maint-RoadsBridgesRow	371,426	1,234,577	1,234,577	650,000	1,234,577	0	0	0	1,234,577
1201	363	R019	363R019OA	E4946	Advertising Including Legal	567	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R019 Median & Row Curbing						371,993	1,234,577	1,234,577	650,000	1,234,577	0	0	0	1,234,577
UNIT: R024 Concrete Sidewalk/Structures														
1201	363	R024	363R024OA	E4606	Repair/Maint-RoadsBridgesRow	48,462	55,000	55,000	53,217	55,000	0	30,000	0	85,000
TOTAL IN UNIT: R024 Concrete Sidewalk/Structures						48,462	55,000	55,000	53,217	55,000	0	30,000	0	85,000
UNIT: R025 Trees Only Streetscape														
1201	363	R025	363R025PA	E1201REG	1201 Regular	595,835	707,126	707,126	721,992	768,240	0	0	0	768,240
1201	363	R025	363R025PA	E1401REG	1401 Regular	14,933	19,464	19,464	6,915	15,000	0	0	0	15,000
1201	363	R025	363R025PA	E1504REG	1504 Regular	1,884	1,400	1,400	1,400	1,400	0	0	0	1,400
1201	363	R025	363R025PA	E2101	Fica-Taxes	36,461	45,016	45,016	45,279	48,651	0	0	0	48,651
1201	363	R025	363R025PA	E2105	Fica Medicare	8,527	10,537	10,537	10,589	11,377	0	0	0	11,377
1201	363	R025	363R025PA	E2201	Retirement Contributions-Frs	51,379	70,330	70,330	78,354	75,656	0	0	0	75,656
1201	363	R025	363R025PA	E2301	Insurance-Life & Health	139,056	122,388	122,388	126,336	136,440	0	0	0	136,440
1201	363	R025	363R025OA	E3101	Professional Services	0	25,876	25,876	10,861	25,000	0	0	0	25,000
1201	363	R025	363R025OA	E3161	Audio/Visual Services Ch. 20	17	50	50	20	50	0	0	0	50
1201	363	R025	363R025OA	E3401	Other Contractual Services *	560,795	893,976	893,976	575,000	889,570	0	0	0	889,570
1201	363	R025	363R025OA	E4001REG	4001 Regular	20	500	500	150	500	0	0	0	500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	363	R025	363R025OA	E4101	Communication Services	4,960	5,000	5,000	3,500	6,080	0	0	0	6,080
1201	363	R025	363R025OA	E4301	Utilities/Electric	6,891	10,000	10,000	8,503	10,000	0	0	0	10,000
1201	363	R025	363R025OA	E4304	Utilities/Water	9,449	5,000	5,000	8,193	15,000	0	0	0	15,000
1201	363	R025	363R025OA	E4310	Utilities/Waste Disposal	4,585	1,000	1,000	3,483	5,500	0	0	0	5,500
1201	363	R025	363R025OA	E4406	Rent-Office Equipment	2,090	1,000	1,000	2,205	2,500	0	0	0	2,500
1201	363	R025	363R025OA	E4408	Rent-Uniforms	1,126	1,300	1,300	1,200	1,339	0	0	0	1,339
1201	363	R025	363R025OA	E4418	Rental-Pager Services	49	100	100	60	100	0	0	0	100
1201	363	R025	363R025OA	E4420	Rent-Motor Pool Vehicles	103,252	118,176	118,176	118,176	147,936	0	6,300	0	154,236
1201	363	R025	363R025OA	E4421	Rent-Non-Motor Pool Vehicles	280	5,000	5,000	196	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E4625	Rep/Maint-Motor Pool Vehicles	49,355	47,000	47,000	45,000	50,000	0	0	0	50,000
1201	363	R025	363R025OA	E4674	Rep/Maint-Dp Equip	0	100	100	569	100	0	0	0	100
1201	363	R025	363R025OA	E4909	Licenses & Permits	350	3,000	3,000	700	2,000	0	0	0	2,000
1201	363	R025	363R025OA	E4941	Registration Fees	1,333	2,000	2,000	1,500	2,000	0	0	0	2,000
1201	363	R025	363R025OA	E4945	Advertising	0	500	500	100	500	0	0	0	500
1201	363	R025	363R025OA	E5101	Office Supplies	461	600	600	450	600	0	0	0	600
1201	363	R025	363R025OA	E5111	Office Furniture And Equipment	1,384	3,000	3,000	3,766	2,000	0	0	0	2,000
1201	363	R025	363R025OA	E5121	Data Proccssng Sftwre/Accessres	0	500	500	100	500	0	0	0	500
1201	363	R025	363R025OA	E5201	Materials/Supplies Operating	1,270	1,000	1,000	1,100	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E5205	Chemicals & Supplies	5,834	10,500	10,500	6,100	9,000	0	0	0	9,000
1201	363	R025	363R025OA	E5206	Fertilizers	653	10,500	10,500	982	9,000	0	0	0	9,000
1201	363	R025	363R025OA	E5207	Insecticides & Pesticides	808	5,500	5,500	1,500	5,000	0	0	0	5,000
1201	363	R025	363R025OA	E5212	Safety Supplies	1,014	1,000	1,000	850	1,200	0	0	0	1,200
1201	363	R025	363R025OA	E5215	Gasoline	31,458	45,000	45,000	40,000	46,500	0	0	0	46,500
1201	363	R025	363R025OA	E5256	Tools & Small Implements	4,608	11,000	11,000	5,200	9,000	0	0	0	9,000
1201	363	R025	363R025OA	E5301	Road Materials & Supplies	6,419	10,950	10,950	5,580	8,500	0	0	0	8,500
1201	363	R025	363R025OA	E5401	Books Publicatns & Subscrptns	216	100	100	25	300	0	0	0	300
1201	363	R025	363R025OA	E5412	Dues & Memberships	250	1,000	1,000	449	1,000	0	0	0	1,000
1201	363	R025	363R025CA	E6401	Machinery & Equipment	0	45,000	45,000	45,000	0	0	0	0	0
1201	363	R025	363R025CA	E6405	Data Processing Equipment	1,849	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R025 Trees Only Streetscape						1,648,851	2,241,489	2,241,489	1,881,383	2,310,539	0	6,300	0	2,316,839
UNIT: R033 Mitigation Sites/Ret&Det Pnds														
1201	363	R033	363R033OA	E3401	Other Contractual Services *	102,890	180,000	180,000	180,000	180,000	0	0	0	180,000
TOTAL IN UNIT: R033 Mitigation Sites/Ret&Det Pnds						102,890	180,000	180,000	180,000	180,000	0	0	0	180,000
UNIT: R034 Fence Repair/Replace-Ctywide														
1201	363	R034	363R034OA	E3401	Other Contractual Services *	23,859	50,000	50,000	25,000	50,000	0	0	0	50,000
TOTAL IN UNIT: R034 Fence Repair/Replace-Ctywide						23,859	50,000	50,000	25,000	50,000	0	0	0	50,000
UNIT: R035 Major Thoroughfare Resurfacing														
1201	363	R035	363R035OA	E3401	Other Contractual Services *	92,915	243,084	243,084	200,000	243,084	0	0	0	243,084
1201	363	R035	363R035OA	E4601	Repair & Maintenance	0	1,300,000	1,300,000	0	0	0	1,323,674	0	1,323,674
1201	363	R035	363R035OA	E4606	Repair/Maint-RoadsBridgesRow	0	475,445	475,445	400,000	475,445	0	0	0	475,445

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	363	R035	363R035OA	E5304	Materials Pave Marking & Signs	0	229,205	229,205	150,000	229,205	0	0	0	229,205
TOTAL IN UNIT: R035 Major Thoroughfare Resurfacing						92,915	2,247,734	2,247,734	750,000	947,734	0	1,323,674	0	2,271,408
UNIT: R036 Disaster Related Debris Cleran														
1201	363	R036	363R036OA	E4601	Repair & Maintenance	87,575	1,871,405	1,871,405	164,675	1,706,730	0	0	0	1,706,730
TOTAL IN UNIT: R036 Disaster Related Debris Cleran						87,575	1,871,405	1,871,405	164,675	1,706,730	0	0	0	1,706,730
UNIT: R039 Pb Lakes Blvd Ped Bridge @ Fec														
1201	363	R039	363R039OA	E4606	Repair/Maint-RoadsBridgesRow	0	80,000	80,000	0	80,000	0	0	0	80,000
1201	363	R039	363R039OA	E6572	Bridge Rehab & Renewal	80,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R039 Pb Lakes Blvd Ped Bridge @ Fec						80,000	80,000	80,000	0	80,000	0	0	0	80,000
UNIT: R041 Palmetto Pk Rd/Univ Dr To Sr7														
1201	363	R041	363R041OA	E4606	Repair/Maint-RoadsBridgesRow	0	124,765	124,765	0	124,765	0	0	0	124,765
TOTAL IN UNIT: R041 Palmetto Pk Rd/Univ Dr To Sr7						0	124,765	124,765	0	124,765	0	0	0	124,765
UNIT: R045 Hypoluxo Rd/Blood Center Turn Lane & Diverter														
1201	363	R045	363R045CA	E6551	Road & Street Improvements*	0	6,000	6,000	0	6,000	0	0	0	6,000
TOTAL IN UNIT: R045 Hypoluxo Rd/Blood Center Turn Lane & Diverter						0	6,000	6,000	0	6,000	0	0	0	6,000
TOTAL IN DEPT : 363						4,182,974	14,080,067	14,080,067	5,100,614	12,521,337	0	1,359,974	0	13,881,311
DEPT: 364														
UNIT: 9900 Reserves														
1201	364	9900	3649900NA	E9901	Contingency Reserves	0	145,208	145,208	0	145,208	0	0	0	145,208
TOTAL IN UNIT: 9900 Reserves						0	145,208	145,208	0	145,208	0	0	0	145,208
UNIT: M031 Limestone Creek Road 0254														
1201	364	M031	364M031CA	E6505	Design/Eng/Mgmt- Cip Admin	0	75,000	75,000	0	75,000	0	0	0	75,000
TOTAL IN UNIT: M031 Limestone Creek Road 0254						0	75,000	75,000	0	75,000	0	0	0	75,000
UNIT: M032 Median Beautification Pgm 0286														
1201	364	M032	364M032CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,781	3,781	0	3,781	0	0	0	3,781
1201	364	M032	364M032CA	E6551	Road & Street Improvements*	0	52,305	52,305	0	52,305	0	0	0	52,305
TOTAL IN UNIT: M032 Median Beautification Pgm 0286						0	56,086	56,086	0	56,086	0	0	0	56,086
UNIT: M047 Glades Area Beautificatin 0535														
1201	364	M047	364M047CA	E6505	Design/Eng/Mgmt- Cip Admin	0	9,407	9,407	0	9,407	0	0	0	9,407
TOTAL IN UNIT: M047 Glades Area Beautificatin 0535						0	9,407	9,407	0	9,407	0	0	0	9,407
UNIT: M053 Trees Only-Fdot Jpa Unincorptd														
1201	364	M053	364M053CA	E6506	Iotb - Infrastructure	0	8,717	8,717	0	8,717	0	0	0	8,717
TOTAL IN UNIT: M053 Trees Only-Fdot Jpa Unincorptd						0	8,717	8,717	0	8,717	0	0	0	8,717

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1201 Co Trans Trust

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 364					0	294,418	294,418	0	294,418	0	0	0	294,418
DEPT: 820													
UNIT: 9003 Transfers-Fund 1202													
1201	820	9003	8209003NA	E9162	Tr To Transport Imprv Fd 3500	0	0	0	0	0	0	0	0
1201	820	9003	8209003NA	E9298	Transfer to CCRT Street Light Fund 1401	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9003 Transfers-Fund 1202					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: 1201 Co Trans Trust					40,358,680	57,918,630	58,667,410	45,290,332	56,582,422	0	1,477,306	0	58,059,728

PBC: Street Lighting Maintenance

DEPT: 360													
UNIT: 9900 Reserves													
1202	360	9900	3609900NB	E9946	Res For Street Lighting	0	1,067,692	1,076,998	0	1,053,906	0	0	1,053,906
TOTAL IN UNIT: 9900 Reserves					0	1,067,692	1,076,998	0	1,053,906	0	0	0	1,053,906
TOTAL IN DEPT : 360					0	1,067,692	1,076,998	0	1,053,906	0	0	0	1,053,906
DEPT: 820													
UNIT: 9003 Transfers-Fund 1202													
1202	820	9003	8209003NA	E9162	Tr To Transport Imprv Fd 3500	44,808	81,601	81,601	81,601	54,650	0	0	54,650
1202	820	9003	8209003NA	E9298	Transfer to CCRT Street Light Fund 1401	0	280,000	280,000	280,000	0	0	0	0
TOTAL IN UNIT: 9003 Transfers-Fund 1202					44,808	361,601	361,601	361,601	54,650	0	0	0	54,650
TOTAL IN DEPT : 820					44,808	361,601	361,601	361,601	54,650	0	0	0	54,650
TOTAL IN FUND: 1202 Street Lighting Maintenance					44,808	1,429,293	1,438,599	361,601	1,108,556	0	0	0	1,108,556

PBC: Natural Areas Stwrdshp Endwmnt

DEPT: 380													
UNIT: 3162 Natural Areas Management													
1220	380	3162	3803162OA	E4901	Oth Currmt Chrges & Obligions	0	175,000	175,000	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management					0	175,000	175,000	0	0	0	0	0	0
UNIT: 3195 Reserve-Natural Areas Stwdship													
1220	380	3195	3803195NA	E9903	Principal Reserve	0	3,432,586	4,247,126	0	4,337,126	0	0	4,337,126

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1220 Natural Areas Stwrdshp Endwmnt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1220	380	3195	3803195NA	E9907	Res-Future Cnstruction	0	365,220	636,175	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdshp						0	3,797,806	4,883,301	0	4,387,126	0	0	0	4,387,126
TOTAL IN DEPT : 380						0	3,972,806	5,058,301	0	4,387,126	0	0	0	4,387,126
DEPT: 820														
UNIT: 3191 Stewardship Endowment Transfer														
1220	820	3191	8203191NA	E9033	Tr To Natural Areas Fd 1226	0	0	0	0	986,175	0	0	0	986,175
TOTAL IN UNIT: 3191 Stewardship Endowment Transfer						0	0	0	0	986,175	0	0	0	986,175
TOTAL IN DEPT : 820						0	0	0	0	986,175	0	0	0	986,175
TOTAL IN FUND: 1220 Natural Areas Stwrdshp Endwmnt						0	3,972,806	5,058,301	0	5,373,301	0	0	0	5,373,301

PBC: Unit 11 Stewardship Fund

DEPT: 820

UNIT: M205 FDEP Unit 11 Management Reserves														
1221	820	M205	820M205NA	E9903	Principal Reserve	0	62,160	73,560	0	65,010	0	0	0	65,010
1221	820	M205	820M205NA	E9906	Res-Restricted Projcts	0	16,832	16,585	0	22,418	0	0	0	22,418
TOTAL IN UNIT: M205 FDEP Unit 11 Management Reserves						0	78,992	90,145	0	87,428	0	0	0	87,428
UNIT: M206 SFWMD Unit 11 Management Reserves														
1221	820	M206	820M206NA	E9903	Principal Reserve	0	1,248,098	1,248,098	0	1,248,098	0	0	0	1,248,098
1221	820	M206	820M206NA	E9906	Res-Restricted Projcts	0	332,710	358,583	0	442,391	0	0	0	442,391
TOTAL IN UNIT: M206 SFWMD Unit 11 Management Reserves						0	1,580,808	1,606,681	0	1,690,489	0	0	0	1,690,489
UNIT: M211 Unit 11 Eminent Domain Mgmt Reserves														
1221	820	M211	820M211NA	E9903	Principal Reserve	0	2,898,377	2,898,377	0	2,898,377	0	0	0	2,898,377
1221	820	M211	820M211NA	E9906	Res-Restricted Projcts	0	772,582	832,995	0	1,029,754	0	0	0	1,029,754
TOTAL IN UNIT: M211 Unit 11 Eminent Domain Mgmt Reserves						0	3,670,959	3,731,372	0	3,928,131	0	0	0	3,928,131
TOTAL IN DEPT : 820						0	5,330,759	5,428,198	0	5,706,048	0	0	0	5,706,048
TOTAL IN FUND: 1221 Unit 11 Stewardship Fund						0	5,330,759	5,428,198	0	5,706,048	0	0	0	5,706,048

PBC: Ag Reserve Land Management

DEPT: 310

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

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1222 Ag Reserve Land Management

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1700 Economic Developmt-Agriculture					0	0	1,139,114	0	1,139,114	0	0	0	1,139,114
TOTAL IN DEPT : 310					0	0	1,139,114	0	1,139,114	0	0	0	1,139,114
DEPT: 380													
UNIT: 3162 Natural Areas Management													
1222	380	3162	3803162OB	E3101 Professional Services	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E3125 Legal Services	3,860	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E3401 Other Contractual Services *	462,909	560,393	560,393	560,393	400,000	0	0	0	400,000
1222	380	3162	3803162OB	E3405 Security Services	411,516	440,000	440,000	440,000	301,742	0	0	0	301,742
1222	380	3162	3803162OB	E4205 Postage	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4304 Utilities/Water	2,489	0	0	0	10,000	0	0	0	10,000
1222	380	3162	3803162OB	E4310 Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4405 Rent-Other Equipment	8,580	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4420 Rent-Motor Pool Vehicles	0	6,684	6,684	6,684	100,000	0	0	0	100,000
1222	380	3162	3803162OB	E4601 Repair & Maintenance	994	0	0	0	40,000	0	0	0	40,000
1222	380	3162	3803162OB	E4610 Repair/Maint-Buildings	3,916	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4625 Rep/Maint-Motor Pool Vehicles	0	300	300	300	30,000	0	0	0	30,000
1222	380	3162	3803162OB	E4904 Property Assessments	73,113	0	0	0	50,000	0	0	0	50,000
1222	380	3162	3803162OB	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E5113 Radio Equipment/Installation	1,069	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E5201 Materials/Supplies Operating	17,753	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E5207 Insecticides & Pesticides	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E5209 Farm Garden & Nrsery Supplies	7,617	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E5215 Gasoline	0	2,000	2,000	2,000	37,000	0	0	0	37,000
1222	380	3162	3803162OB	E5248 Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E5256 Tools & Small Implements	811	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162CB	E6412 Radio Equipment	3,750	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management					998,377	1,009,377	1,009,377	1,009,377	968,742	0	0	0	968,742
UNIT: E406 Cypress Creek Tract													
1222	380	E406	380E406CA	E6101 Land *Sobj	0	0	3,300,000	3,300,000	0	0	0	0	0
TOTAL IN UNIT: E406 Cypress Creek Tract					0	0	3,300,000	3,300,000	0	0	0	0	0
TOTAL IN DEPT : 380					998,377	1,009,377	4,309,377	4,309,377	968,742	0	0	0	968,742
DEPT: 381													
UNIT: 9300 Transfers													
1222	381	9300	3819300NB	E9316 Tfr to 16M SS10 Loan DS 2050	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL IN UNIT: 9300 Transfers					0	0	1,000,000	1,000,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1222 Ag Reserve Land Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 381						0	0	1,000,000	1,000,000	0	0	0	0	0
DEPT: 760														
UNIT: 4260 Ag Reserve Management Fees														
1222	760	4260	7604260OA	E3401	Other Contractual Services *	49,499	100,000	100,000	50,000	100,000	0	0	0	100,000
1222	760	4260	7604260OA	E4310	Utilities/Waste Disposal	2,607	2,000	2,000	3,000	2,000	0	0	0	2,000
TOTAL IN UNIT: 4260 Ag Reserve Management Fees						52,106	102,000	102,000	53,000	102,000	0	0	0	102,000
TOTAL IN DEPT : 760						52,106	102,000	102,000	53,000	102,000	0	0	0	102,000
DEPT: 820														
UNIT: 9920 Res For Ag Res Management Fees														
1222	820	9920	8209920NA	E9902	Operating Reserves	0	4,939,527	19,508	0	955,516	0	0	0	955,516
TOTAL IN UNIT: 9920 Res For Ag Res Management Fees						0	4,939,527	19,508	0	955,516	0	0	0	955,516
TOTAL IN DEPT : 820						0	4,939,527	19,508	0	955,516	0	0	0	955,516
TOTAL IN FUND: 1222 Ag Reserve Land Management						1,050,483	6,050,904	6,569,999	5,362,377	3,165,372	0	0	0	3,165,372

PBC: Environmental Enhance-Freshwtr

DEPT: 380

UNIT: 2005 Square Lake Restoration														
1223	380	2005	3802005OA	E4901	Oth Currnt Chrges & Obligions	0	12,957	12,957	0	12,457	0	0	0	12,457
1223	380	2005	3802005OA	E4909	Licenses & Permits	0	0	0	500	0	0	0	0	0
TOTAL IN UNIT: 2005 Square Lake Restoration						0	12,957	12,957	500	12,457	0	0	0	12,457
UNIT: 3250 Pahokee Artificial Reef														
1223	380	3250	3803250GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3250 Pahokee Artificial Reef						0	0	0	0	0	0	0	0	0
UNIT: 3892 Reserve-Freshwater Projects														
1223	380	3892	3803892NA	E9902	Operating Reserves	0	307,445	311,972	0	352,972	0	0	0	352,972
TOTAL IN UNIT: 3892 Reserve-Freshwater Projects						0	307,445	311,972	0	352,972	0	0	0	352,972
TOTAL IN DEPT : 380						0	320,402	324,929	500	365,429	0	0	0	365,429
TOTAL IN FUND: 1223 Environmental Enhance-Freshwtr						0	320,402	324,929	500	365,429	0	0	0	365,429

PBC: Environmental Enhance-Saltwtr

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1224 Environmental Enhance-Saltwtr

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 380														
UNIT: 1016 Palm Beach Isles														
1224	380	1016	3801016OA	E3401	Other Contractual Services *	0	7,037	7,037	0	7,037	0	0	0	7,037
TOTAL IN UNIT: 1016 Palm Beach Isles						0	7,037	7,037	0	7,037	0	0	0	7,037
UNIT: 1025 Miami Ships-Artificial Reef														
1224	380	1025	3801025OA	E3401	Other Contractual Services *	79,200	40,120	920	0	0	0	0	0	0
TOTAL IN UNIT: 1025 Miami Ships-Artificial Reef						79,200	40,120	920	0	0	0	0	0	0
UNIT: 1028 Artificial Reef-Kelsey Park														
1224	380	1028	3801028OA	E3401	Other Contractual Services *	0	16,433	16,433	0	0	0	0	0	0
TOTAL IN UNIT: 1028 Artificial Reef-Kelsey Park						0	16,433	16,433	0	0	0	0	0	0
UNIT: 1030 Artificial Reef Permitting														
1224	380	1030	3801030OA	E3401	Other Contractual Services *	0	0	20,000	0	20,000	0	0	0	20,000
1224	380	1030	3801030OA	E4909	Licenses & Permits	5,000	0	5,000	0	5,000	0	0	0	5,000
TOTAL IN UNIT: 1030 Artificial Reef Permitting						5,000	0	25,000	0	25,000	0	0	0	25,000
UNIT: 1031 KDW Classic Reef														
1224	380	1031	3801031OA	E3401	Other Contractual Services *	0	0	80,000	80,000	0	0	0	0	0
TOTAL IN UNIT: 1031 KDW Classic Reef						0	0	80,000	80,000	0	0	0	0	0
UNIT: 3891 Reserve-Salt Water Projects														
1224	380	3891	3803891NA	E9902	Operating Reserves	0	236,672	174,824	0	306,733	0	0	0	306,733
TOTAL IN UNIT: 3891 Reserve-Salt Water Projects						0	236,672	174,824	0	306,733	0	0	0	306,733
UNIT: E447 Ocean Ridge Natural Area														
1224	380	E447	380E447CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1224	380	E447	380E447CA	E6504	Iotb Non Infrastructure	226,614	200,000	113,386	9,226	103,604	0	0	0	103,604
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						226,614	200,000	113,386	9,226	103,604	0	0	0	103,604
TOTAL IN DEPT : 380						310,814	500,262	417,600	89,226	442,374	0	0	0	442,374
TOTAL IN FUND: 1224 Environmental Enhance-Saltwtr						310,814	500,262	417,600	89,226	442,374	0	0	0	442,374

PBC: Environmental Enhance-Nonspec

DEPT: 380

UNIT: 1029 FFWCC Artificial Reef														
1225	380	1029	3801029OA	E3401	Other Contractual Services *	9,402	2,045	9,765	2,640	1,000	0	0	0	1,000
1225	380	1029	3801029OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	0	200	0	0	0	200
1225	380	1029	3801029OA	E4901	Oth Currnt Chrges & Obligions	7	1,715	1,715	0	8,403	0	0	0	8,403

**PALM BEACH COUNTY, FLORIDA
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FUND: 1225 Environmental Enhance-Nonspec

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1225	380	1029	3801029OA	E4941	Registration Fees	0	200	200	0	1,531	0	0	0	1,531
1225	380	1029	3801029OA	E5201	Materials/Supplies Operating	0	1,000	1,608	0	1,204	0	0	0	1,204
1225	380	1029	3801029OA	E5248	Clothing & Wearing Apparel	222	500	1,500	0	810	0	0	0	810
TOTAL IN UNIT: 1029 FFWCC Artificial Reef						9,631	6,460	15,788	2,640	13,148	0	0	0	13,148
UNIT: 3030 Lake Worth Golf Course														
1225	380	3030	3803030OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3030 Lake Worth Golf Course						0	0	0	0	0	0	0	0	0
UNIT: 3893 Reserve-Non Specific Projects														
1225	380	3893	3803893NA	E9902	Operating Reserves	0	640,005	714,144	0	920,334	0	0	0	920,334
TOTAL IN UNIT: 3893 Reserve-Non Specific Projects						0	640,005	714,144	0	920,334	0	0	0	920,334
UNIT: E230 Juno Dunes														
1225	380	E230	380E230OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1225	380	E230	380E230OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E230 Juno Dunes						0	0	0	0	0	0	0	0	0
UNIT: E447 Ocean Ridge Natural Area														
1225	380	E447	380E447CB	E3401	Other Contractual Services *	0	50,000	50,000	0	50,000	0	0	0	50,000
1225	380	E447	380E447CB	E4901	Oth Currmt Chrges & Obligtions	2,017	0	0	0	0	0	0	0	0
1225	380	E447	380E447CB	E6504	Iotb Non Infrastructure	33,311	434,140	403,812	98,529	305,283	0	0	0	305,283
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						35,328	484,140	453,812	98,529	355,283	0	0	0	355,283
TOTAL IN DEPT : 380						44,959	1,130,605	1,183,744	101,169	1,288,765	0	0	0	1,288,765
TOTAL IN FUND: 1225 Environmental Enhance-Nonspec						44,959	1,130,605	1,183,744	101,169	1,288,765	0	0	0	1,288,765

PBC: Natural Areas Fund

DEPT: 380

UNIT: 3162 Natural Areas Management														
1226	380	3162	3803162OC	E3101	Professional Services	7,576	0	0	50,000	50,000	0	0	0	50,000
1226	380	3162	3803162OC	E3120	Engineering Services	33,307	0	0	50,000	50,000	0	0	0	50,000
1226	380	3162	3803162OC	E3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E3401	Other Contractual Services *	427,983	726,932	2,876,932	1,400,000	1,633,273	0	0	0	1,633,273
1226	380	3162	3803162OC	E3431	Laboratory Testing	6,251	160,800	160,800	160,800	160,800	0	0	0	160,800
1226	380	3162	3803162OC	E4205	Postage	200	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4304	Utilities/Water	1,665	0	0	5,000	5,000	0	0	0	5,000
1226	380	3162	3803162OC	E4310	Utilities/Waste Disposal	4,020	0	0	10,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	E4405	Rent-Other Equipment	4,680	0	0	15,000	15,000	0	0	0	15,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1226 Natural Areas Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1226	380	3162	3803162OC	E4414	Rent-Grounds	0	0	0	1,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E4420	Rent-Motor Pool Vehicles	62,660	37,200	37,200	90,000	106,620	0	0	0	106,620
1226	380	3162	3803162OC	E4601	Repair & Maintenance	865	0	0	45,000	45,000	0	0	0	45,000
1226	380	3162	3803162OC	E4610	Repair/Maint-Buildings	22,323	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4625	Rep/Maint-Motor Pool Vehicles	21,184	15,000	15,000	70,000	15,000	0	0	0	15,000
1226	380	3162	3803162OC	E4901	Oth Currnt Chrges & Obligtions	200,175	175,000	175,000	0	175,000	0	0	0	175,000
1226	380	3162	3803162OC	E4909	Licenses & Permits	275	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4921	Filing Fees	623	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E5201	Materials/Supplies Operating	6,539	0	0	5,000	5,000	0	0	0	5,000
1226	380	3162	3803162OC	E5207	Insecticides & Pesticides	62,578	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E5209	Farm Garden & Nrsery Supplies	0	0	0	1,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E5215	Gasoline	1,534	1,050	1,050	1,000	750	0	0	0	750
1226	380	3162	3803162OC	E5248	Clothing & Wearing Apparel	177	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E6401	Machinery & Equipment	69,369	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E6405	Data Processing Equipment	23,696	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management						957,680	1,115,982	3,265,982	1,903,800	2,273,443	0	0	0	2,273,443
UNIT: 3168 Erm Enterprise Database														
1226	380	3168	3803168OA	E3414	Iss Professional Services	39,455	52,728	33,273	0	0	0	0	0	0
TOTAL IN UNIT: 3168 Erm Enterprise Database						39,455	52,728	33,273	0	0	0	0	0	0
UNIT: 3173 LWL Sea Turtle Study														
1226	380	3173	3803173OA	E3401	Other Contractual Services *	16,025	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3173 LWL Sea Turtle Study						16,025	0	0	0	0	0	0	0	0
UNIT: 3174 LWL Outreach/Water Monitoring														
1226	380	3174	3803174OA	E3401	Other Contractual Services *	43,851	0	72,827	0	72,827	0	0	0	72,827
1226	380	3174	3803174OA	E5201	Materials/Supplies Operating	0	0	2,000	0	2,000	0	0	0	2,000
1226	380	3174	3803174OA	E6401	Machinery & Equipment	0	0	12,921	0	0	0	0	0	0
TOTAL IN UNIT: 3174 LWL Outreach/Water Monitoring						43,851	0	87,748	0	74,827	0	0	0	74,827
UNIT: 3176 C-18 Triangle Mitigation														
1226	380	3176	3803176OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3176 C-18 Triangle Mitigation						0	0	0	0	0	0	0	0	0
UNIT: 3195 Reserve-Natural Areas Stwdship														
1226	380	3195	3803195NB	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
1226	380	3195	3803195NB	E9909	Res-Improvement Progrm	0	8,515,977	279,205	0	2,489,200	0	0	0	2,489,200
TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdship						0	8,515,977	279,205	0	2,489,200	0	0	0	2,489,200
UNIT: 3251 Emergency Hurricane Forestry Grant														
1226	380	3251	3803251OA	E3401	Other Contractual Services *	0	0	148,552	148,552	0	0	0	0	0
TOTAL IN UNIT: 3251 Emergency Hurricane Forestry Grant						0	0	148,552	148,552	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1226 Natural Areas Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 380						2,478,942	14,888,593	14,843,666	8,832,924	9,255,757	0	0	0	9,255,757
DEPT: 381														
UNIT: E433 Winding Waters Natural Area														
1226	381	E433	381E433CC	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E433 Winding Waters Natural Area						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 381						0	0	0	0	0	0	0	0	0
DEPT: 820														
UNIT: 3290 Transfers														
1226	820	3290	8203290NB	E9207	Tr To Capital Outlay Fd 3900	0	0	2,982,406	2,857,406	0	0	0	0	0
TOTAL IN UNIT: 3290 Transfers						0	0	2,982,406	2,857,406	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	2,982,406	2,857,406	0	0	0	0	0
TOTAL IN FUND: 1226 Natural Areas Fund						2,478,942	14,888,593	17,826,072	11,690,330	9,255,757	0	0	0	9,255,757

PBC: Pollution Recovery Trust Fund

DEPT: 380

UNIT: 4003 Vegetation Enhancement														
1227	380	4003	3804003OA	E3401	Other Contractual Services *	0	101,731	101,731	0	101,731	0	0	0	101,731
1227	380	4003	3804003OA	E5209	Farm Garden & Nrsery Supplies	5,564	66,557	65,993	7,307	59,250	0	0	0	59,250
TOTAL IN UNIT: 4003 Vegetation Enhancement						5,564	168,288	167,724	7,307	160,981	0	0	0	160,981
UNIT: 4004 Estuarine Habitat														
1227	380	4004	3804004OA	E3401	Other Contractual Services *	0	31,708	31,708	0	31,708	0	0	0	31,708
TOTAL IN UNIT: 4004 Estuarine Habitat						0	31,708	31,708	0	31,708	0	0	0	31,708
TOTAL IN DEPT : 380						5,564	199,996	199,432	7,307	192,689	0	0	0	192,689
DEPT: 760														
UNIT: 3199 Reserve-Pollution Recovery														
1227	760	3199	7603199NA	E9902	Operating Reserves	0	1,413,423	1,441,664	0	1,711,100	0	0	0	1,711,100
TOTAL IN UNIT: 3199 Reserve-Pollution Recovery						0	1,413,423	1,441,664	0	1,711,100	0	0	0	1,711,100
TOTAL IN DEPT : 760						0	1,413,423	1,441,664	0	1,711,100	0	0	0	1,711,100

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1227 Pollution Recovery Trust Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1227 Pollution Recovery Trust Fund					5,564	1,613,419	1,641,096	7,307	1,903,789	0	0	0	1,903,789

PBC: State Mosquit0

DEPT: 380

UNIT: 3242 State I Mosquito

1228	380	3242	3803242OA	E5207	Insecticides & Pesticides	0	204,861	123,753	90,200	177,528	0	0	0	177,528
1228	380	3242	3803242CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1228	380	3242	3803242CA	E6405	Data Processing Equipment	0	0	100,000	0	0	0	0	0	0

TOTAL IN UNIT: 3242 State I Mosquito					0	204,861	223,753	90,200	177,528	0	0	0	177,528
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TOTAL IN DEPT : 380					0	204,861	223,753	90,200	177,528	0	0	0	177,528
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TOTAL IN FUND: 1228 State Mosquit0					0	204,861	223,753	90,200	177,528	0	0	0	177,528
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PBC: Fdep Lake Worth Lagoon Ecosyst

DEPT: 380

UNIT: 3034 Lwlp/Contract Admin.

1229	380	3034	3803034PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1229	380	3034	3803034PA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1229	380	3034	3803034PA	E9515	Admin Costs-Indirect	0	0	64,477	25,000	20,844	0	0	0	20,844

TOTAL IN UNIT: 3034 Lwlp/Contract Admin.					0	0	64,477	25,000	20,844	0	0	0	20,844
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UNIT: 3036 Lwlp/City Of Boynton Beach

1229	380	3036	3803036OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
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TOTAL IN UNIT: 3036 Lwlp/City Of Boynton Beach					0	0	0	0	0	0	0	0	0
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UNIT: 3037 Lwlp/Lake Park Pumpout

1229	380	3037	3803037GA	E8101	Contributions Othr Govtl Agncy	0	28,082	0	0	0	0	0	0	0
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TOTAL IN UNIT: 3037 Lwlp/Lake Park Pumpout					0	28,082	0	0	0	0	0	0	0
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UNIT: 3038 Lwlp/Lake Park Stormwater

1229	380	3038	3803038GA	E8101	Contributions Othr Govtl Agncy	0	5,104	0	0	0	0	0	0	0
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TOTAL IN UNIT: 3038 Lwlp/Lake Park Stormwater					0	5,104	0	0	0	0	0	0	0
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UNIT: 3039 Lwlp/Port Of Palm Beach

1229	380	3039	3803039GA	E8101	Contributions Othr Govtl Agncy	0	27,842	0	0	0	0	0	0	0
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TOTAL IN UNIT: 3039 Lwlp/Port Of Palm Beach					0	27,842	0	0	0	0	0	0	0
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UNIT: 3040 Lwlp/City Of West Palm Beach

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1230 Petroleum Storage Tank Program

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3229 Petro Stor. Tank Cleanup Sfy04					0	0	0	0	0	0	0	0	0
UNIT: 3231 Petro Stor. Tank Cleanup Sfy05													
1230	380	3231	3803231PB	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
1230	380	3231	3803231PB	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1230	380	3231	3803231PB	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
1230	380	3231	3803231PB	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
1230	380	3231	3803231PB	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1230	380	3231	3803231PB	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1230	380	3231	3803231PB	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
1230	380	3231	3803231OA	E4901 Oth Currnt Chrges & Obligions	0	0	6,728	0	6,728	0	0	0	6,728
1230	380	3231	3803231OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3231 Petro Stor. Tank Cleanup Sfy05					0	0	6,728	0	6,728	0	0	0	6,728
UNIT: 3232 Petro Stor. Tank Cleanup Sfy06													
1230	380	3232	3803232PB	E1201REG 1201 Regular	288,183	0	0	0	0	0	0	0	0
1230	380	3232	3803232PB	E2101 Fica-Taxes	17,397	0	0	0	0	0	0	0	0
1230	380	3232	3803232PB	E2105 Fica Medicare	4,069	0	0	0	0	0	0	0	0
1230	380	3232	3803232PB	E2201 Retirement Contributions-Frs	22,774	0	0	0	0	0	0	0	0
1230	380	3232	3803232PB	E2301 Insurance-Life & Health	45,855	0	0	0	0	0	0	0	0
1230	380	3232	3803232PB	E2401 Workers Compensation	3,500	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E4001REG 4001 Regular	1,977	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E4205 Postage	25	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E4703 Graphics Charges	20	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E4901 Oth Currnt Chrges & Obligions	0	0	51,465	0	51,465	0	0	0	51,465
1230	380	3232	3803232OA	E4909 Licenses & Permits	500	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E5101 Office Supplies	266	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E5111 Office Furniture And Equipment	10,421	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E5121 Data Proccsng Sftwre/Accessres	755	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E5201 Materials/Supplies Operating	6	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E5215 Gasoline	1,560	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1230	380	3232	3803232CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
1230	380	3232	3803232CA	E6405 Data Processing Equipment	2,153	0	0	0	0	0	0	0	0
1230	380	3232	3803232OA	E9515 Admin Costs-Indirect	159,513	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3232 Petro Stor. Tank Cleanup Sfy06					558,974	0	51,465	0	51,465	0	0	0	51,465
UNIT: 3234 Petro Storage Tank Cleanup SFY07													
1230	380	3234	3803234PA	E1201REG 1201 Regular	77,577	340,318	340,318	331,313	0	0	0	0	0
1230	380	3234	3803234PA	E1401REG 1401 Regular	220	0	0	0	0	0	0	0	0
1230	380	3234	3803234PA	E1501REG 1501 Regular	4,000	0	0	0	0	0	0	0	0
1230	380	3234	3803234PA	E2101 Fica-Taxes	4,955	21,290	21,290	20,543	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1230 Petroleum Storage Tank Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1230	380	3234	3803234PA	E2105	Fica Medicare	1,159	4,986	4,986	4,797	0	0	0	0	0
1230	380	3234	3803234PA	E2201	Retirement Contributions-Frs	7,789	31,004	31,004	36,549	0	0	0	0	0
1230	380	3234	3803234PA	E2301	Insurance-Life & Health	14,951	47,379	47,379	47,375	0	0	0	0	0
1230	380	3234	3803234PA	E2401	Workers Compensation	0	14,293	14,293	14,293	0	0	0	0	0
1230	380	3234	3803234PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E4001REG	4001 Regular	1,281	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E4205	Postage	0	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	200	0	0	0	0	0
1230	380	3234	3803234OA	E4703	Graphics Charges	0	0	0	200	0	0	0	0	0
1230	380	3234	3803234OA	E4901	Oth Currnt Chrges & Obligtions	0	0	47,550	200	48,750	0	0	0	48,750
1230	380	3234	3803234OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E4945	Advertising	0	0	0	200	0	0	0	0	0
1230	380	3234	3803234OA	E5101	Office Supplies	425	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E5111	Office Furniture And Equipment	0	0	0	1,000	0	0	0	0	0
1230	380	3234	3803234OA	E5121	Data Proccsng Sftwre/Accessres	92	0	0	1,000	0	0	0	0	0
1230	380	3234	3803234OA	E5201	Materials/Supplies Operating	0	0	0	200	0	0	0	0	0
1230	380	3234	3803234OA	E5215	Gasoline	345	2,000	2,000	2,000	0	0	0	0	0
1230	380	3234	3803234OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E5401	Books Publicatns & Subscrptns	0	0	0	200	0	0	0	0	0
1230	380	3234	3803234CA	E6405	Data Processing Equipment	0	0	1,800	1,800	0	0	0	0	0
1230	380	3234	3803234OA	E9515	Admin Costs-Indirect	0	108,730	108,730	108,730	0	0	0	0	0
TOTAL IN UNIT: 3234 Petro Storage Tank Cleanup SFY07						112,794	570,000	619,350	570,600	48,750	0	0	0	48,750
UNIT: 3235 Petro Storage Tank Cleanup SFY08														
1230	380	3235	3803235PA	E1201REG	1201 Regular	0	113,439	113,439	110,438	371,547	0	0	0	371,547
1230	380	3235	3803235PA	E2101	Fica-Taxes	0	7,097	7,097	6,848	23,274	0	0	0	23,274
1230	380	3235	3803235PA	E2105	Fica Medicare	0	1,662	1,662	1,598	5,445	0	0	0	5,445
1230	380	3235	3803235PA	E2201	Retirement Contributions-Frs	0	10,335	10,335	12,182	41,346	0	0	0	41,346
1230	380	3235	3803235PA	E2301	Insurance-Life & Health	0	15,793	15,793	15,793	54,576	0	0	0	54,576
1230	380	3235	3803235OA	E4001REG	4001 Regular	0	0	0	0	1,000	0	0	0	1,000
1230	380	3235	3803235OA	E4205	Postage	0	0	0	0	1,000	0	0	0	1,000
1230	380	3235	3803235OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	E4703	Graphics Charges	0	0	0	0	1,000	0	0	0	1,000
1230	380	3235	3803235OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	43,433	0	0	0	43,433
1230	380	3235	3803235OA	E4941	Registration Fees	0	0	0	0	2,000	0	0	0	2,000
1230	380	3235	3803235OA	E4945	Advertising	0	1,325	1,325	2,000	1,500	0	0	0	1,500
1230	380	3235	3803235OA	E5111	Office Furniture And Equipment	0	0	0	0	1,000	0	0	0	1,000
1230	380	3235	3803235OA	E5121	Data Proccsng Sftwre/Accessres	0	1,000	1,000	2,000	3,000	0	0	0	3,000
1230	380	3235	3803235OA	E5201	Materials/Supplies Operating	0	0	0	0	1,729	0	0	0	1,729
1230	380	3235	3803235OA	E5215	Gasoline	0	1,000	1,000	792	2,250	0	0	0	2,250
1230	380	3235	3803235XB	E9515	Admin Costs-Indirect	0	45,000	45,000	45,000	110,000	0	0	0	110,000
TOTAL IN UNIT: 3235 Petro Storage Tank Cleanup SFY08						0	196,651	196,651	196,651	664,100	0	0	0	664,100

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1231 Petrol Store Tank Compliance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1231	380	3233	3803233PB	E2101	Fica-Taxes	24,064	26,772	26,772	25,494	28,332	0	0	0	28,332
1231	380	3233	3803233PB	E2105	Fica Medicare	5,628	6,264	6,264	5,976	6,612	0	0	0	6,612
1231	380	3233	3803233PB	E2201	Retirement Contributions-Frs	33,120	38,130	38,130	44,604	49,572	0	0	0	49,572
1231	380	3233	3803233PB	E2301	Insurance-Life & Health	55,047	71,064	71,064	71,064	81,864	0	0	0	81,864
1231	380	3233	3803233PB	E2401	Workers Compensation	0	9,432	9,432	9,432	12,957	0	0	0	12,957
1231	380	3233	3803233OA	E3404	Temp Serv/Contracted Salaries	0	5,000	-1,000	0	0	0	0	0	0
1231	380	3233	3803233OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E4001REG	4001 Regular	4,918	1,094	1,094	1,000	1,094	0	0	0	1,094
1231	380	3233	3803233OA	E4101	Communication Services	740	3,000	3,000	1,000	3,000	0	0	0	3,000
1231	380	3233	3803233OA	E4205	Postage	25	60	60	500	60	0	0	0	60
1231	380	3233	3803233OA	E4412	Rent-Storage/Warehouse Space *	4,298	0	0	3,000	1	0	0	0	1
1231	380	3233	3803233OA	E4418	Rental-Pager Services	111	135	135	0	1	0	0	0	1
1231	380	3233	3803233OA	E4620	Rep/Maint-Equipment	0	150	150	150	150	0	0	0	150
1231	380	3233	3803233OA	E4674	Rep/Maint-Dp Equip	0	500	500	150	500	0	0	0	500
1231	380	3233	3803233OA	E4701	Printing & Binding-Outside	0	150	150	150	150	0	0	0	150
1231	380	3233	3803233OA	E4703	Graphics Charges	0	550	550	500	550	0	0	0	550
1231	380	3233	3803233OA	E4901	Oth Currnt Chrges & Obligions	0	100	224,277	100	100	0	0	0	100
1231	380	3233	3803233OA	E4941	Registration Fees	0	438	438	500	75,406	0	0	0	75,406
1231	380	3233	3803233OA	E4946	Advertising Including Legal	0	500	500	500	500	0	0	0	500
1231	380	3233	3803233OA	E5111	Office Furniture And Equipment	6,090	150	150	500	150	0	0	0	150
1231	380	3233	3803233OA	E5112	Telephone Equipment/Install	0	600	600	0	600	0	0	0	600
1231	380	3233	3803233OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E5121	Data Proccsng Sftwre/Accessres	92	3,250	1,650	3,000	1,650	0	0	0	1,650
1231	380	3233	3803233OA	E5201	Materials/Supplies Operating	834	3,000	1,000	1,000	1,000	0	0	0	1,000
1231	380	3233	3803233OA	E5212	Safety Supplies	0	500	500	500	500	0	0	0	500
1231	380	3233	3803233OA	E5215	Gasoline	4,948	7,500	7,500	4,500	7,500	0	0	0	7,500
1231	380	3233	3803233OA	E5248	Clothing & Wearing Apparel	636	500	500	1,000	500	0	0	0	500
1231	380	3233	3803233OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E5401	Books Publicatns & Subscrptns	0	350	350	500	350	0	0	0	350
1231	380	3233	3803233OA	E5412	Dues & Memberships	0	50	50	500	50	0	0	0	50
1231	380	3233	3803233CA	E6405	Data Processing Equipment	4,545	0	9,600	3,600	0	0	0	0	0
1231	380	3233	3803233XA	E9515	Admin Costs-Indirect	0	52,697	52,697	100,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 3233 Petro Storage Compliance-SFY05						539,501	659,485	883,662	690,358	825,658	0	0	0	825,658
TOTAL IN DEPT : 380						631,809	1,008,201	1,232,378	690,358	1,174,374	0	0	0	1,174,374
TOTAL IN FUND: 1231 Petrol Store Tank Compliance						631,809	1,008,201	1,232,378	690,358	1,174,374	0	0	0	1,174,374

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1250 Handicapped Parking Enforcemnt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 4251 Handicapped Programs														
1250	400	4251	4004251PA	E1201REG 1201 Regular		59,955	61,289	61,289	61,350	64,627	0	0	0	64,627
1250	400	4251	4004251PA	E1401REG 1401 Regular		16,766	0	0	12,500	12,500	0	0	0	12,500
1250	400	4251	4004251PA	E2101 Fica-Taxes		4,666	3,840	3,840	3,804	4,044	0	0	0	4,044
1250	400	4251	4004251PA	E2105 Fica Medicare		1,091	900	900	888	948	0	0	0	948
1250	400	4251	4004251PA	E2201 Retirement Contributions-Frs		7,448	6,396	6,396	7,308	7,776	0	0	0	7,776
1250	400	4251	4004251PA	E2301 Insurance-Life & Health		9,380	7,896	7,896	7,896	9,096	0	0	0	9,096
1250	400	4251	4004251PA	E2401 Workers Compensation		200	108	108	108	113	0	0	0	113
1250	400	4251	4004251OA	E3161 Audio/Visual Services Ch. 20		0	500	500	0	500	0	0	0	500
1250	400	4251	4004251OA	E4001REG 4001 Regular		6,414	7,000	7,000	7,000	7,000	0	0	0	7,000
1250	400	4251	4004251OA	E4007 Travel-Mileage		300	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E4205 Postage		0	50	50	0	50	0	0	0	50
1250	400	4251	4004251OA	E4502 Casualty Self Ins Premiums		145	145	145	145	100	0	0	0	100
1250	400	4251	4004251OA	E4701 Printing & Binding-Outside		0	300	300	0	300	0	0	0	300
1250	400	4251	4004251OA	E4703 Graphics Charges		0	500	500	0	500	0	0	0	500
1250	400	4251	4004251OA	E4801 Promotl Activities (Ord 86-19)		0	0	0	0	1,500	0	0	0	1,500
1250	400	4251	4004251OA	E4941 Registration Fees		0	1,500	1,500	1,500	500	0	0	0	500
1250	400	4251	4004251OA	E4945 Advertising		405	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E5101 Office Supplies		81	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E5401 Books Publicatns & Subscrptns		0	500	500	500	400	0	0	0	400
1250	400	4251	4004251OA	E5412 Dues & Memberships		0	400	400	400	400	0	0	0	400
1250	400	4251	4004251GA	E8201 Contributions-Non-Govts Agnces		17,020	30,000	30,000	30,000	30,000	0	0	0	30,000
TOTAL IN UNIT: 4251 Handicapped Programs						123,871	122,824	122,824	134,899	141,854	0	0	0	141,854
UNIT: 4299 Reserve For Handicap Awareness														
1250	400	4299	4004299NA	E9902 Operating Reserves		0	205,467	278,672	0	316,468	0	0	0	316,468
TOTAL IN UNIT: 4299 Reserve For Handicap Awareness						0	205,467	278,672	0	316,468	0	0	0	316,468
TOTAL IN DEPT : 400						123,871	328,291	401,496	134,899	458,322	0	0	0	458,322
TOTAL IN FUND: 1250 Handicapped Parking Enforcemnt						123,871	328,291	401,496	134,899	458,322	0	0	0	458,322

PBC: Human Relations Camp

DEPT: 400

UNIT: 4170 Human Relations Camp

1251	400	4170	4004170OA	E3161 Audio/Visual Services Ch. 20		0	100	100	0	100	0	0	0	100
1251	400	4170	4004170OA	E3421 Contractual Service-Training		0	4,085	4,085	0	4,085	0	0	0	4,085
1251	400	4170	4004170OA	E4401 Rent		0	12,000	12,000	0	12,000	0	0	0	12,000
1251	400	4170	4004170OA	E4501 Ins & Surety Bonds Outside *		0	2,000	2,000	0	2,000	0	0	0	2,000
1251	400	4170	4004170OA	E4701 Printing & Binding-Outside		0	1	1	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1251 Human Relations Camp

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1251	400	4170	4004170OA	E4703	Graphics Charges	0	1,663	1,663	0	1,663	0	0	0	1,663
1251	400	4170	4004170OA	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	50	1,000	0	0	0	1,000
1251	400	4170	4004170OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1251	400	4170	4004170OA	E5101	Office Supplies	0	250	250	0	250	0	0	0	250
1251	400	4170	4004170OA	E5201	Materials/Supplies Operating	0	1,000	1,000	0	1,000	0	0	0	1,000
1251	400	4170	4004170OA	E5244	Food & Dietary	0	2,000	2,000	0	2,000	0	0	0	2,000
1251	400	4170	4004170OA	E5402	Educational Training Materials	0	1,000	1,000	0	1,000	0	0	0	1,000
1251	400	4170	4009900NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4170 Human Relations Camp						0	25,100	25,100	50	25,100	0	0	0	25,100
UNIT: 9900 Equal Opportunity Reserves														
1251	400	9900	4009900NA	E9902	Operating Reserves	0	3,330	29,583	0	56,883	0	0	0	56,883
TOTAL IN UNIT: 9900 Equal Opportunity Reserves						0	3,330	29,583	0	56,883	0	0	0	56,883
TOTAL IN DEPT : 400						0	28,430	54,683	50	81,983	0	0	0	81,983
TOTAL IN FUND: 1251 Human Relations Camp						0	28,430	54,683	50	81,983	0	0	0	81,983

PBC: Hud - Fair Housing

DEPT: 402

UNIT: 4131 Hud-Fair Housing

1252	402	4131	4024131PA	E1201REG	1201 Regular	47,283	49,373	49,373	50,400	203,092	0	0	0	203,092
1252	402	4131	4024131PA	E1401REG	1401 Regular	0	0	0	0	10,000	0	0	0	10,000
1252	402	4131	4024131PA	E2101	Fica-Taxes	2,914	3,090	3,090	3,126	27,324	0	0	0	27,324
1252	402	4131	4024131PA	E2105	Fica Medicare	681	726	726	732	5,780	0	0	0	5,780
1252	402	4131	4024131PA	E2201	Retirement Contributions-Frs	3,962	4,404	4,404	5,466	45,820	0	0	0	45,820
1252	402	4131	4024131PA	E2301	Insurance-Life & Health	5,404	7,896	7,896	7,896	69,096	0	0	0	69,096
1252	402	4131	4024131PA	E2401	Workers Compensation	0	0	0	0	6,000	0	0	0	6,000
1252	402	4131	4024131OA	E3126	Interpreter Services	0	3,200	3,200	3,200	3,200	0	0	0	3,200
1252	402	4131	4024131OA	E3161	Audio/Visual Services Ch. 20	0	15,000	15,000	0	1	0	0	0	1
1252	402	4131	4024131OA	E3401	Other Contractual Services *	1,300	0	0	0	1,200	0	0	0	1,200
1252	402	4131	4024131OA	E3404	Temp Serv/Contracted Salaries	2,360	7,000	7,000	7,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E3421	Contractual Service-Training	6,821	7,000	7,000	3,500	7,000	0	0	0	7,000
1252	402	4131	4024131OA	E4001REG	4001 Regular	5,049	9,000	9,000	5,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4007	Travel-Mileage	70	2,000	2,000	1,200	2,000	0	0	0	2,000
1252	402	4131	4024131OA	E4101	Communication Services	0	0	0	1,000	1,500	0	0	0	1,500
1252	402	4131	4024131OA	E4205	Postage	309	1,500	1,500	1,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4401	Rent	1,086	5,000	5,000	1,200	3,000	0	0	0	3,000
1252	402	4131	4024131OA	E4406	Rent-Office Equipment	0	3,000	3,000	2,500	7,000	0	0	0	7,000
1252	402	4131	4024131OA	E4703	Graphics Charges	2,898	7,000	7,000	2,500	3,000	0	0	0	3,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1252 Hud - Fair Housing

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1252	402	4131	4024131OA	E4801	Promotl Activities (Ord 86-19)	14,146	5,000	5,000	7,275	2,500	0	0	0	2,500
1252	402	4131	4024131OA	E4941	Registration Fees	0	2,500	2,500	0	8,000	0	0	0	8,000
1252	402	4131	4024131OA	E4945	Advertising	19,270	8,000	8,000	12,000	20,000	0	0	0	20,000
1252	402	4131	4024131OA	E4979	Indirect Costs-Bcc	11,857	12,213	12,213	12,213	12,539	0	0	0	12,539
1252	402	4131	4024131OA	E5101	Office Supplies	1,216	3,000	3,000	3,000	3,000	0	0	0	3,000
1252	402	4131	4024131OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1252	402	4131	4024131OA	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1252	402	4131	4024131OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	2,500	0	0	0	2,500
1252	402	4131	4024131OA	E5201	Materials/Supplies Operating	0	5,500	5,500	2,000	2,500	0	0	0	2,500
1252	402	4131	4024131OA	E5401	Books Publicatns & Subscrptns	207	2,500	2,500	2,500	500	0	0	0	500
1252	402	4131	4024131OA	E5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
1252	402	4131	4024131OA	E5412	Dues & Memberships	0	500	500	250	500	0	0	0	500
TOTAL IN UNIT: 4131 Hud-Fair Housing						126,833	164,905	164,905	134,958	462,554	0	0	0	462,554
UNIT: 9900 OEO Federal Assistance Reserves														
1252	402	9900	4029900NA	E9902	Operating Reserves	0	521,716	560,948	0	341,604	0	0	0	341,604
TOTAL IN UNIT: 9900 OEO Federal Assistance Reserves						0	521,716	560,948	0	341,604	0	0	0	341,604
TOTAL IN DEPT : 402						126,833	686,621	725,853	134,958	804,158	0	0	0	804,158
TOTAL IN FUND: 1252 Hud - Fair Housing						126,833	686,621	725,853	134,958	804,158	0	0	0	804,158

PBC: Fair Employment Contract

DEPT: 402

UNIT: 4161 Fair Employment Contract

1253	402	4161	4024161PA	E1201REG	1201 Regular	0	0	0	0	70,000	0	0	0	70,000
1253	402	4161	4024161PA	E1401REG	1401 Regular	0	0	0	0	6,000	0	0	0	6,000
1253	402	4161	4024161PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1253	402	4161	4024161PA	E2101	Fica-Taxes	0	0	0	0	4,000	0	0	0	4,000
1253	402	4161	4024161PA	E2105	Fica Medicare	0	0	0	0	1,000	0	0	0	1,000
1253	402	4161	4024161PA	E2201	Retirement Contributions-Frs	0	0	0	0	8,000	0	0	0	8,000
1253	402	4161	4024161PA	E2301	Insurance-Life & Health	0	0	0	0	8,000	0	0	0	8,000
1253	402	4161	4024161PA	E2401	Workers Compensation	0	0	0	0	125	0	0	0	125
1253	402	4161	4024161OA	E3126	Interpreter Services	290	1,000	1,000	350	1,000	0	0	0	1,000
1253	402	4161	4024161OA	E3161	Audio/Visual Services Ch. 20	0	35,000	35,000	0	35,000	0	0	0	35,000
1253	402	4161	4024161OA	E3401	Other Contractual Services *	0	0	0	0	7,500	0	0	0	7,500
1253	402	4161	4024161OA	E3421	Contractual Service-Training	1,400	0	0	0	1,500	0	0	0	1,500
1253	402	4161	4024161OA	E4001REG	4001 Regular	2,923	7,500	7,500	3,000	1,000	0	0	0	1,000
1253	402	4161	4024161OA	E4007	Travel-Mileage	281	1,500	1,500	1,000	1,500	0	0	0	1,500
1253	402	4161	4024161OA	E4205	Postage	390	1,000	1,000	500	12,000	0	0	0	12,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1253 Fair Employment Contract

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1253	402	4161	4024161OA	E4401	Rent	0	1,500	1,500	0	1,500	0	0	0	1,500
1253	402	4161	4024161OA	E4610	Repair/Maint-Buildings	0	0	0	0	3,000	0	0	0	3,000
1253	402	4161	4024161OA	E4703	Graphics Charges	0	12,000	12,000	5,000	12,000	0	0	0	12,000
1253	402	4161	4024161OA	E4801	Promotl Activities (Ord 86-19)	4,850	15,000	15,000	12,000	12,000	0	0	0	12,000
1253	402	4161	4024161OA	E4941	Registration Fees	0	3,000	3,000	0	3,000	0	0	0	3,000
1253	402	4161	4024161OA	E4945	Advertising	15,656	35,000	35,000	0	1	0	0	0	1
1253	402	4161	4024161OA	E4979	Indirect Costs-Bcc	5,352	5,513	5,513	5,513	5,789	0	0	0	5,789
1253	402	4161	4024161OA	E5101	Office Supplies	0	3,000	3,000	0	3,000	0	0	0	3,000
1253	402	4161	4024161OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1253	402	4161	4024161OA	E5121	Data Proccsng Sftwre/Accessres	204	250	250	0	1	0	0	0	1
1253	402	4161	4024161OA	E5402	Educational Training Materials	0	3,000	3,000	0	1	0	0	0	1
TOTAL IN UNIT: 4161 Fair Employment Contract						31,346	124,264	124,264	27,363	196,918	0	0	0	196,918
UNIT: 9900 OEO Federal Assistance Reserves														
1253	402	9900	4029900NB	E9902	Operating Reserves	0	718,164	781,375	0	729,608	0	0	0	729,608
TOTAL IN UNIT: 9900 OEO Federal Assistance Reserves						0	718,164	781,375	0	729,608	0	0	0	729,608
TOTAL IN DEPT : 402						31,346	842,428	905,639	27,363	926,526	0	0	0	926,526
DEPT: 820														
UNIT: 9100 Transfers														
1253	820	9100	8209100NH	E9040	Tr To Human Relations Camp Fd 1251	25,000	25,000	25,000	25,000	25,000	0	0	0	25,000
TOTAL IN UNIT: 9100 Transfers						25,000	25,000	25,000	25,000	25,000	0	0	0	25,000
TOTAL IN DEPT : 820						25,000	25,000	25,000	25,000	25,000	0	0	0	25,000
TOTAL IN FUND: 1253 Fair Employment Contract						56,346	867,428	930,639	52,363	951,526	0	0	0	951,526

PBC: Sales Tax Revenue Fund

DEPT: 820

UNIT: 9100 Transfers

1260	820	9100	8209100NC	E9000	Tr To General Fund Fd 0001	22,018,774	5,767,049	6,173,595	5,989,595	7,108,290	0	0	0	7,108,290
1260	820	9100	8209100NC	E9026	Tr To Co Trans Trust Fd 1201	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	0	0	8,000,000
1260	820	9100	8209100NC	E9103	Tr To 233.6M CJFAC 90 Fd 2003	2,728,427	2,729,300	2,729,300	2,729,300	2,730,133	0	0	0	2,730,133
1260	820	9100	8209100NC	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	1,424,842	1,406,688	1,406,688	1,406,688	1,393,653	0	0	0	1,393,653
1260	820	9100	8209100NC	E9107	Tr To 14M Sunshn Vote Mach 01 Fd 2009	2,151,333	2,415,270	2,415,270	2,415,270	1,967,366	0	0	0	1,967,366
1260	820	9100	8209100NC	E9109	Tr To 22.425M Rev Impr 97 Fd 2011	1,077,717	1,076,957	1,076,957	1,076,957	1,072,817	0	0	0	1,072,817
1260	820	9100	8209100NC	E9110	Tr To 15.175M Parking Fac 95 Fd 2013	726,353	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9113	Tr To 26.3M Park/Rec 96 DS Fd 2017	774,002	1,237,013	1,237,013	1,237,013	0	0	0	0	0
1260	820	9100	8209100NC	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	7,754,769	7,753,774	7,753,774	7,753,774	7,674,593	0	0	0	7,674,593
1260	820	9100	8209100NC	E9127	Tr To 50.87M Sunshine 1 87 Fd 2406	2,007,994	1,931,067	1,931,067	1,931,067	1,865,617	0	0	0	1,865,617

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1260 Sales Tax Revenue Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1260	820	9100	8209100NC	E9131	Tr To 30.73M Beach Acq 93 Fd 2502	2,932,811	2,951,462	2,951,462	2,951,462	0	0	0	0	0
1260	820	9100	8209100NC	E9133	Tr To 26.515M Refunding 93 Fd 2504	2,751,252	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9134	Tr To 32.775M CJC Rev 97 Fd 2505	1,877,251	1,877,904	1,877,904	1,877,904	1,874,626	0	0	0	1,874,626
1260	820	9100	8209100NC	E9135	Tr To 117.485M CJF 93 Fd 2506	14,078,611	14,080,237	14,080,237	14,080,237	14,041,820	0	0	0	14,041,820
1260	820	9100	8209100NC	E9136	Tr To 22.425M Adm Cmplx 93 Fd 2507	1,945,401	1,901,857	1,901,857	1,901,857	1,858,336	0	0	0	1,858,336
1260	820	9100	8209100NC	E9138	Tr To 18.650M CJFAC Ref 02 Fd 2509	2,115,870	2,115,031	2,115,031	2,115,031	2,113,960	0	0	0	2,113,960
1260	820	9100	8209100NC	E9240	Tr To 12M FAU/ScrippsDS Fd 2025	106,201	2,125,722	2,125,722	2,125,722	2,121,041	0	0	0	2,121,041
1260	820	9100	8209100NC	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	0	10,702,398	10,702,398	10,702,398	5,172,423	0	0	0	5,172,423
1260	820	9100	8209100NC	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	1,196,299	2,813,525	2,813,525	2,813,525	2,432,203	0	0	0	2,432,203
1260	820	9100	8209100NC	E9264	Tr To 35M 05 Sunshine # 7 SC GC Fd 2032	300,000	1,654,372	1,654,372	1,654,372	1,843,792	0	0	0	1,843,792
1260	820	9100	8209100NC	E9266	Tr To Scripps Beeline DS Fund 2033	301,768	3,103,134	3,103,134	3,103,134	30,214	0	0	0	30,214
1260	820	9100	8209100NC	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	1,811,304	3,376,079	3,376,079	3,376,079	3,021,613	0	0	0	3,021,613
1260	820	9100	8209100NC	E9280	Tr To 20M NAV 2005 DS Ref Fund 2514	1,140,821	753,451	753,451	753,451	2,046,264	0	0	0	2,046,264
1260	820	9100	8209100NC	E9281	Tr To 16M NAV 2005 DS Ref Fund 2515	655,604	588,155	588,155	588,155	492,331	0	0	0	492,331
1260	820	9100	8209100NC	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	469,122	1,032,966	1,032,966	1,032,966	956,597	0	0	0	956,597
1260	820	9100	8209100NC	E9291	Tr To 15M NAV 2005 DS Fund 2040	0	325,069	325,069	325,069	1,124,100	0	0	0	1,124,100
1260	820	9100	8209100NC	E9293	Tr To 13M Sunshine #x 2005 DS Fund 2041	1,800,444	1,776,503	1,776,503	1,776,503	1,714,244	0	0	0	1,714,244
1260	820	9100	8209100NC	E9297	Tr To 135M GO Ref DS Fund 2518	4,000,000	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9301	Tr To Sunshine #8 DS Fund 2043	0	619,530	619,530	619,530	510,403	0	0	0	510,403
1260	820	9100	8209100NC	E9308	Transfer to Fund 2046	0	0	520,000	520,000	788,209	0	0	0	788,209
1260	820	9100	8209100NC	E9309	Transfer to Fund 3046	0	520,000	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	0	0	0	0	615,730	0	0	0	615,730
1260	820	9100	8209100NC	E9316	Tfr to 16M SS10 Loan DS 2050	0	0	0	0	1,294	0	0	0	1,294
1260	820	9100	8209100NC	E9321	Transfer To Fund 2052	0	0	0	0	1,898,483	0	0	0	1,898,483
1260	820	9100	8209100NC	E9323	Transfer To Fund 2053	0	0	0	0	2,390,424	0	0	0	2,390,424
1260	820	9100	8209100NC	E9327	Transfer To Fund 2055	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9328	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd 2037	0	0	0	0	690,924	0	0	0	690,924
TOTAL IN UNIT: 9100 Transfers						86,146,970	84,634,513	85,041,059	84,857,059	79,551,500	0	0	0	79,551,500
TOTAL IN DEPT : 820						86,146,970	84,634,513	85,041,059	84,857,059	79,551,500	0	0	0	79,551,500
TOTAL IN FUND: 1260 Sales Tax Revenue Fund						86,146,970	84,634,513	85,041,059	84,857,059	79,551,500	0	0	0	79,551,500

PBC: Bond Waiver Program R-89/1178

DEPT: 820

UNIT: 9802 Reserves - Fund 130

1261	820	9802	8209802NA	E9907	Res-Future Cnstruction	0	519,971	528,386	0	550,286	0	0	0	550,286
TOTAL IN UNIT: 9802 Reserves - Fund 130						0	519,971	528,386	0	550,286	0	0	0	550,286

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1261 Bond Waiver Program R-89/1178

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object										
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820						0	519,971	528,386	0	550,286	0	0	0	550,286
TOTAL IN FUND: 1261 Bond Waiver Program R-89/1178						0	519,971	528,386	0	550,286	0	0	0	550,286

PBC: Intergovt Radio Comm Program

DEPT: 760

UNIT: 8010 Moving Violation Surcharge-Mun

1262	760	8010	7608010OA	E4623	Rep/Maint-Radio	922,411	1,350,000	1,350,000	400,000	1,200,000	0	0	0	1,200,000
1262	760	8010	7608010OA	E4940	800 Mhz System R/R Charges	43,022	1,350,000	1,350,000	400,000	800,000	0	0	0	800,000
1262	760	8010	7608010CA	E6411	Communication Equipment	23,984	818,735	818,735	200,000	800,000	0	0	0	800,000
TOTAL IN UNIT: 8010 Moving Violation Surcharge-Mun						989,417	3,518,735	3,518,735	1,000,000	2,800,000	0	0	0	2,800,000
TOTAL IN DEPT : 760						989,417	3,518,735	3,518,735	1,000,000	2,800,000	0	0	0	2,800,000

DEPT: 820

UNIT: 7691 Transfers-Radio Comm Program

1262	820	7691	8207691NA	E9201	Tr To 800MZ RR+I Fd 3801	0	13,906	13,906	13,906	104,424	0	0	0	104,424
TOTAL IN UNIT: 7691 Transfers-Radio Comm Program						0	13,906	13,906	13,906	104,424	0	0	0	104,424
UNIT: 9808 Reserves - Fund 172														
1262	820	9808	8209808NA	E9902	Operating Reserves	0	0	186,689	0	840,950	0	0	0	840,950
TOTAL IN UNIT: 9808 Reserves - Fund 172						0	0	186,689	0	840,950	0	0	0	840,950
TOTAL IN DEPT : 820						0	13,906	200,595	13,906	945,374	0	0	0	945,374
TOTAL IN FUND: 1262 Intergovt Radio Comm Program						989,417	3,532,641	3,719,330	1,013,906	3,745,374	0	0	0	3,745,374

PBC: School Impact Fees Zone 1

DEPT: 743

UNIT: 7500 School Impact Fees

1263	743	7500	7437500GA	E8101	Contributions Othr Govtl Agency	6,700,000	0	3,023,750	2,900,000	0	0	0	0	0
TOTAL IN UNIT: 7500 School Impact Fees						6,700,000	0	3,023,750	2,900,000	0	0	0	0	0
UNIT: 9901 Reserves - Fund 1263														
1263	743	9901	7439901NA	E9902	Operating Reserves	0	6,859,458	3,269,330	0	2,389,170	0	0	0	2,389,170
TOTAL IN UNIT: 9901 Reserves - Fund 1263						0	6,859,458	3,269,330	0	2,389,170	0	0	0	2,389,170
TOTAL IN DEPT : 743						6,700,000	6,859,458	6,293,080	2,900,000	2,389,170	0	0	0	2,389,170

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1263 School Impact Fees Zone 1

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1263 School Impact Fees Zone 1					6,700,000	6,859,458	6,293,080	2,900,000	2,389,170	0	0	0	2,389,170

PBC: School Impact Fees Zone 2

DEPT: 743

UNIT: 7500 School Impact Fees

1264	743	7500	7437500GB	E8101	Contributions Othr Govtl Agency	10,763,000	0	5,777,750	5,900,000	0	0	0	0
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TOTAL IN UNIT: 7500 School Impact Fees

10,763,000	0	5,777,750	5,900,000	0	0	0	0
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UNIT: 9902 Reserves - Fund 1264

1264	743	9902	7439902NA	E9902	Operating Reserves	0	15,922,249	8,160,969	0	5,073,469	0	0	5,073,469
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TOTAL IN UNIT: 9902 Reserves - Fund 1264

0	15,922,249	8,160,969	0	5,073,469	0	0	0	5,073,469
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TOTAL IN DEPT : 743

10,763,000	15,922,249	13,938,719	5,900,000	5,073,469	0	0	0	5,073,469
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TOTAL IN FUND: 1264 School Impact Fees Zone 2

10,763,000	15,922,249	13,938,719	5,900,000	5,073,469	0	0	0	5,073,469
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PBC: School Impact Fees Zone 3

DEPT: 743

UNIT: 7500 School Impact Fees

1265	743	7500	7437500GC	E8101	Contributions Othr Govtl Agency	4,900,000	0	6,109,000	6,200,000	0	0	0	0
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TOTAL IN UNIT: 7500 School Impact Fees

4,900,000	0	6,109,000	6,200,000	0	0	0	0
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UNIT: 9903 Reserves - Fund 1265

1265	743	9903	7439903NA	E9902	Operating Reserves	0	13,098,317	6,670,243	0	3,813,743	0	0	3,813,743
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TOTAL IN UNIT: 9903 Reserves - Fund 1265

0	13,098,317	6,670,243	0	3,813,743	0	0	0	3,813,743
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TOTAL IN DEPT : 743

4,900,000	13,098,317	12,779,243	6,200,000	3,813,743	0	0	0	3,813,743
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TOTAL IN FUND: 1265 School Impact Fees Zone 3

4,900,000	13,098,317	12,779,243	6,200,000	3,813,743	0	0	0	3,813,743
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PBC: School Impact Fees Zone 4

DEPT: 743

UNIT: 7500 School Impact Fees

1266	743	7500	7437500GD	E8101	Contributions Othr Govtl Agency	5,700,000	0	1,606,000	1,600,000	0	0	0	0
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TOTAL IN UNIT: 7500 School Impact Fees

5,700,000	0	1,606,000	1,600,000	0	0	0	0
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UNIT: 9904 Reserves - Fund 1266

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1266 School Impact Fees Zone 4

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1266	743	9904	7439904NA	E9902	Operating Reserves	0	4,724,726	2,328,763	0	1,768,965	0	0	0	1,768,965
TOTAL IN UNIT: 9904 Reserves - Fund 1266						0	4,724,726	2,328,763	0	1,768,965	0	0	0	1,768,965
TOTAL IN DEPT : 743						5,700,000	4,724,726	3,934,763	1,600,000	1,768,965	0	0	0	1,768,965
TOTAL IN FUND: 1266 School Impact Fees Zone 4						5,700,000	4,724,726	3,934,763	1,600,000	1,768,965	0	0	0	1,768,965

PBC: School Concurrency

DEPT: 743

UNIT: 7400 School Concurrency Fees

1267	743	7400	7437400GA	E8101	Contributions Othr Govtl Agency	6,432	9,000	9,000	0	9,000	0	0	0	9,000
TOTAL IN UNIT: 7400 School Concurrency Fees						6,432	9,000	9,000	0	9,000	0	0	0	9,000
TOTAL IN DEPT : 743						6,432	9,000	9,000	0	9,000	0	0	0	9,000
TOTAL IN FUND: 1267 School Concurrency						6,432	9,000	9,000	0	9,000	0	0	0	9,000

PBC: Choose Life License Plate Fund

DEPT: 760

UNIT: 7668 Choose Life License Plates

1268	760	7668	7607668GA	E8201	Contributions-Non-Govts Agncs	6,886	100,000	115,000	115,000	115,000	0	0	0	115,000
TOTAL IN UNIT: 7668 Choose Life License Plates						6,886	100,000	115,000	115,000	115,000	0	0	0	115,000
UNIT: 9900 Reserves														
1268	760	9900	7609900NA	E9902	Operating Reserves	0	243,299	218,463	0	166,463	0	0	0	166,463
TOTAL IN UNIT: 9900 Reserves						0	243,299	218,463	0	166,463	0	0	0	166,463
TOTAL IN DEPT : 760						6,886	343,299	333,463	115,000	281,463	0	0	0	281,463
TOTAL IN FUND: 1268 Choose Life License Plate Fund						6,886	343,299	333,463	115,000	281,463	0	0	0	281,463

PBC: Fire/Rescue Mstu

DEPT: 440

UNIT: 4209 Fire Rescue Overhead

1300	440	4209	4404209OA	E4101	Communication Services	0	0	0	0	10,000	0	0	0	10,000
1300	440	4209	4404209OA	E4104	Comm/Commercial-Toll	0	0	0	0	500	0	0	0	500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4209	4404209OA	E4301	Utilities/Electric	0	0	0	0	4,000	0	0	4,000
1300	440	4209	4404209OA	E4304	Utilities/Water	0	0	0	0	1,000	0	0	1,000
1300	440	4209	4404209OA	E4310	Utilities/Waste Disposal	0	0	0	0	360	0	0	360
1300	440	4209	4404209OA	E4605	Maintenance-Grounds	1,900	7,100	7,100	2,000	7,100	0	0	7,100
1300	440	4209	4404209OA	E4610	Repair/Maint-Buildings	0	0	0	0	10,000	0	0	10,000
1300	440	4209	4404209OA	E4904	Property Assessments	1,663	2,250	2,250	2,250	2,250	0	0	2,250
1300	440	4209	4404209OA	E4909	Licenses & Permits	7,183	3,800	3,800	3,800	7,500	0	0	7,500
1300	440	4209	4404209OA	E4910	Fines And Penalties	1,000	0	0	0	0	0	0	0
1300	440	4209	4404209OA	E4957	Refund Of Prior Years Taxes	0	25,000	25,000	0	25,000	0	0	25,000
1300	440	4209	4404209OA	E4958	Refund Prior Years Revenues	15,811	0	0	0	0	0	0	0
1300	440	4209	4404209OA	E4967	Refund-Prop App Commission	-116,720	-104,020	-104,020	-122,981	-127,626	0	0	-127,626
1300	440	4209	4404209OA	E4968	Property Appraiser Commission	1,250,341	1,386,938	1,386,938	1,366,455	1,418,072	0	0	1,418,072
1300	440	4209	4404209OA	E4969	Tax Collector Commission	2,996,258	3,784,119	3,784,119	3,632,754	3,764,519	0	0	3,764,519
1300	440	4209	4404209XA	E4970	Refund-Taxcollector Commission	-2,055,113	-2,421,836	-2,421,836	-2,433,945	-2,522,228	0	0	-2,522,228
1300	440	4209	4404209OA	E4979	Indirect Costs-Bcc	4,177,710	4,595,481	4,595,481	4,595,481	5,055,029	0	0	5,055,029
1300	440	4209	4404209OA	E5602	Bad Debt Expense	456	0	0	0	0	0	0	0

TOTAL IN UNIT: 4209 Fire Rescue Overhead 6,280,489 7,278,832 7,278,832 7,045,814 7,655,476 0 0 0 7,655,476

UNIT: 4210 Office Of The Fire Chief

1300	440	4210	4404210PA	E1201REG	1201 Regular	191,965	201,677	201,677	204,645	218,053	0	0	218,053
1300	440	4210	4404210PA	E1401REG	1401 Regular	3,464	7,453	7,453	3,568	3,800	0	0	3,800
1300	440	4210	4404210PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1300	440	4210	4404210PA	E2101	Fica-Taxes	7,906	12,966	12,966	12,909	13,755	0	0	13,755
1300	440	4210	4404210PA	E2105	Fica Medicare	2,853	3,032	3,032	3,019	3,217	0	0	3,217
1300	440	4210	4404210PA	E2201	Retirement Contributions-Frs	2,973	39,624	39,624	40,504	41,951	0	0	41,951
1300	440	4210	4404210PA	E2204	Retirement Cont Srmgmt Opt Out	17,899	0	0	0	0	0	0	0
1300	440	4210	4404210PA	E2301	Insurance-Life & Health	21,665	17,000	17,000	23,479	18,200	0	0	18,200
1300	440	4210	4404210PA	E2401	Workers Compensation	8,410	5,262	5,262	5,262	5,582	0	0	5,582
1300	440	4210	4404210OA	E4001REG	4001 Regular	2,407	4,200	4,200	2,100	4,200	0	0	4,200
1300	440	4210	4404210OA	E4008REG	4008 Regular	6,000	7,500	7,500	6,000	6,000	0	0	6,000
1300	440	4210	4404210OA	E4701	Printing & Binding-Outside	0	50	50	0	50	0	0	50
1300	440	4210	4404210OA	E4703	Graphics Charges	0	200	200	100	200	0	0	200
1300	440	4210	4404210OA	E4941	Registration Fees	350	750	750	350	750	0	0	750
1300	440	4210	4404210OA	E5101	Office Supplies	1,316	1,225	1,225	1,225	1,300	0	0	1,300
1300	440	4210	4404210OA	E5111	Office Furniture And Equipment	0	1,500	1,500	144	1,500	0	0	1,500
1300	440	4210	4404210OA	E5248	Clothing & Wearing Apparel	313	1,000	1,000	400	1,000	0	0	1,000
1300	440	4210	4404210OA	E5280	Materials/Supplies - Indirect	0	0	0	0	10	0	0	10
1300	440	4210	4404210OA	E5401	Books Publicatns & Subscrptns	0	50	50	50	50	0	0	50
1300	440	4210	4404210OA	E5412	Dues & Memberships	600	700	700	685	700	0	0	700
1300	440	4210	4404210XA	E9626	Charge-Off To Other Cost Ctrs	-8,572	-7,723	-7,723	-7,723	-7,839	0	0	-7,839

TOTAL IN UNIT: 4210 Office Of The Fire Chief 259,549 296,466 296,466 296,717 312,479 0 0 0 312,479

UNIT: 4211 Support Serv-Veh & Bldg Maint

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4211	4404211PA	E1201REG 1201 Regular		1,747,955	2,068,798	2,068,798	1,947,474	2,209,881	0	41,241	0	2,251,122
1300	440	4211	4404211PA	E1401REG 1401 Regular		89,875	151,009	151,009	100,761	107,311	0	0	0	107,311
1300	440	4211	4404211PA	E1501REG 1501 Regular		14,644	12,480	12,480	12,480	13,260	0	0	0	13,260
1300	440	4211	4404211PA	E1504REG 1504 Regular		42,584	76,050	76,050	76,050	77,502	0	1,713	0	79,215
1300	440	4211	4404211PA	E1506 Wages-Fire Supp-No Frs Contrib		110	0	0	110	0	0	0	0	0
1300	440	4211	4404211PA	E2101 Fica-Taxes		113,217	143,117	143,117	132,486	149,293	0	2,663	0	151,956
1300	440	4211	4404211PA	E2105 Fica Medicare		26,555	33,471	33,471	30,985	34,915	0	623	0	35,538
1300	440	4211	4404211PA	E2201 Retirement Contributions-Frs		178,329	261,114	261,114	259,962	287,333	0	4,417	0	291,750
1300	440	4211	4404211PA	E2210 Retirement Contrb-Lantana Fire		0	0	0	0	0	0	0	0	0
1300	440	4211	4404211PA	E2211 Retire Contrb-Royal Palm Fire		0	0	0	0	0	0	0	0	0
1300	440	4211	4404211PA	E2301 Insurance-Life & Health		233,554	362,889	362,889	349,714	371,027	0	10,750	0	381,777
1300	440	4211	4404211PA	E2401 Workers Compensation		51,934	40,418	40,418	40,418	32,629	0	500	0	33,129
1300	440	4211	4404211OA	E4001REG 4001 Regular		6,742	20,290	20,290	10,145	12,500	0	0	0	12,500
1300	440	4211	4404211OA	E4007 Travel-Mileage		0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4101 Communication Services		10,875	17,000	17,000	15,675	17,000	0	0	0	17,000
1300	440	4211	4404211OA	E4103 Comm/Suncom-Toll		0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4104 Comm/Commercial-Toll		0	200	200	0	100	0	0	0	100
1300	440	4211	4404211OA	E4205 Postage		1,859	5,600	5,600	2,275	5,000	0	0	0	5,000
1300	440	4211	4404211OA	E4301 Utilities/Electric		0	66,000	66,000	33,000	66,000	0	0	0	66,000
1300	440	4211	4404211OA	E4304 Utilities/Water		0	10,000	10,000	5,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	E4310 Utilities/Waste Disposal		3,611	5,000	5,000	4,570	5,000	0	0	0	5,000
1300	440	4211	4404211OA	E4401 Rent		148,656	102,075	102,075	121,750	0	0	0	0	0
1300	440	4211	4404211OA	E4405 Rent-Other Equipment		777	6,000	6,000	6,000	6,000	0	0	0	6,000
1300	440	4211	4404211OA	E4406 Rent-Office Equipment		3,574	4,525	4,525	3,198	3,500	0	0	0	3,500
1300	440	4211	4404211OA	E4408 Rent-Uniforms		8,484	10,675	10,675	11,085	12,150	0	260	0	12,410
1300	440	4211	4404211OA	E4420 Rent-Motor Pool Vehicles		0	1,500	1,500	0	500	0	0	0	500
1300	440	4211	4404211OA	E4601 Repair & Maintenance		54,953	5,000	5,000	27,350	31,475	0	0	0	31,475
1300	440	4211	4404211OA	E4610 Repair/Maint-Buildings		13,723	20,000	20,000	20,000	25,000	0	0	0	25,000
1300	440	4211	4404211OA	E4620 Rep/Maint-Equipment		178,452	150,000	150,000	1,086,864	1,164,100	0	0	0	1,164,100
1300	440	4211	4404211OA	E4625 Rep/Maint-Motor Pool Vehicles		21,093	66,130	66,130	20,400	25,000	0	0	0	25,000
1300	440	4211	4404211OA	E4674 Rep/Maint-Dp Equip		7,995	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4701 Printing & Binding-Outside		0	50	50	0	50	0	0	0	50
1300	440	4211	4404211OA	E4703 Graphics Charges		17,267	13,000	13,000	20,650	21,700	0	0	0	21,700
1300	440	4211	4404211OA	E4901 Oth Currnt Chrges & Obligions		65	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4904 Property Assessments		0	0	0	0	17,188	0	0	0	17,188
1300	440	4211	4404211OA	E4941 Registration Fees		2,380	10,850	10,850	6,610	7,000	0	0	0	7,000
1300	440	4211	4404211OA	E5101 Office Supplies		7,079	13,350	13,350	8,850	13,350	0	0	0	13,350
1300	440	4211	4404211OA	E5111 Office Furniture And Equipment		1,801	1,370	1,370	1,370	1,370	0	1,600	0	2,970
1300	440	4211	4404211OA	E5121 Data Proccsng Sftwre/Accessres		35,530	999	999	0	0	0	0	0	0
1300	440	4211	4404211OA	E5201 Materials/Supplies Operating		100,548	97,100	97,100	1,050,000	1,155,000	0	0	0	1,155,000
1300	440	4211	4404211OA	E5202 Janitorial Supplies		929	3,000	3,000	2,000	2,500	0	0	0	2,500
1300	440	4211	4404211OA	E5212 Safety Supplies		4,527	5,000	5,000	423,750	473,000	0	0	0	473,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4211	4404211OA	E5214 Diesel Fuel *Sobj		0	25	25	0	25	0	0	0	25
1300	440	4211	4404211OA	E5215 Gasoline		79,988	101,900	101,900	107,270	118,000	0	0	0	118,000
1300	440	4211	4404211OA	E5216 Oil & Lubricants		37,412	34,750	34,750	32,980	34,750	0	0	0	34,750
1300	440	4211	4404211OA	E5220 Purchased Water		647	1,800	1,800	1,475	1,800	0	0	0	1,800
1300	440	4211	4404211OA	E5230 Medicine & Drugs		0	0	0	290,500	310,000	0	0	0	310,000
1300	440	4211	4404211OA	E5231 Medical-Surgicl Supplies		39,011	2,000	2,000	958,800	1,065,746	0	0	0	1,065,746
1300	440	4211	4404211OA	E5248 Clothing & Wearing Apparel		7,510	10,400	10,400	63,150	69,500	0	150	0	69,650
1300	440	4211	4404211OA	E5256 Tools & Small Implements		31,280	26,150	26,150	20,000	25,000	0	0	0	25,000
1300	440	4211	4404211OA	E5260 Stock For Stores		2,743,383	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E5270 Materials/Supplies Chg Off		-2,658,373	-3,113,125	-3,113,125	-3,227,830	-3,672,765	0	0	0	-3,672,765
1300	440	4211	4404211OA	E5280 Materials/Supplies - Indirect		0	3,113,125	3,113,125	100,000	125,000	0	0	0	125,000
1300	440	4211	4404211OA	E5401 Books Publicatns & Subscrptns		262	1,525	1,525	525	1,525	0	0	0	1,525
1300	440	4211	4404211OA	E5412 Dues & Memberships		95	337	337	250	400	0	0	0	400
1300	440	4211	4404211CA	E6401 Machinery & Equipment		94,154	0	0	0	0	0	65,000	0	65,000
1300	440	4211	4404211CA	E6405 Data Processing Equipment		6,420	0	0	0	0	0	0	0	0
1300	440	4211	4404211XA	E9626 Charge-Off To Other Cost Ctrs		-202,504	-200,950	-200,950	-200,950	-200,520	0	0	0	-200,520
TOTAL IN UNIT: 4211 Support Serv-Veh & Bldg Maint						3,308,962	3,761,997	3,761,997	3,977,152	4,236,095	0	128,917	0	4,365,012
UNIT: 4212 Support Services Charge-Off														
1300	440	4212	4404212XA	E5270 Materials/Supplies Chg Off		0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4212 Support Services Charge-Off						0	0	0	0	0	0	0	0	0
UNIT: 4213 Central Dispatch														
1300	440	4213	4404213PA	E1201REG 1201 Regular		2,467,690	3,101,795	3,101,795	2,796,952	3,288,380	0	207,778	0	3,496,158
1300	440	4213	4404213PA	E1301REG 1301 Regular		0	26,000	26,000	0	26,000	0	0	0	26,000
1300	440	4213	4404213PA	E1401REG 1401 Regular		462,736	528,762	528,762	514,014	547,424	0	0	0	547,424
1300	440	4213	4404213PA	E1501REG 1501 Regular		7,350	5,300	5,300	5,300	5,300	0	500	0	5,800
1300	440	4213	4404213PA	E1504REG 1504 Regular		62,713	71,664	71,664	71,664	77,006	0	8,106	0	85,112
1300	440	4213	4404213PA	E2101 Fica-Taxes		178,156	231,478	231,478	210,052	242,923	0	13,416	0	256,339
1300	440	4213	4404213PA	E2105 Fica Medicare		41,666	54,136	54,136	49,125	56,813	0	3,138	0	59,951
1300	440	4213	4404213PA	E2201 Retirement Contributions-Frs		263,993	357,610	357,610	333,414	377,827	0	22,253	0	400,080
1300	440	4213	4404213PA	E2301 Insurance-Life & Health		409,869	610,304	610,304	625,447	679,123	0	53,750	0	732,873
1300	440	4213	4404213PA	E2401 Workers Compensation		12,905	6,858	6,858	6,858	6,121	0	2,500	0	8,621
1300	440	4213	4404213PA	E2501 Unemployment Compensation		0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E3124 Legal Services-County Attorney		51,857	10,000	40,000	10,850	12,000	0	0	0	12,000
1300	440	4213	4404213OA	E3125 Legal Services		68,485	0	161,515	56,515	50,000	0	0	0	50,000
1300	440	4213	4404213OA	E3421 Contractual Service-Training		0	10,000	10,000	10,000	10,000	0	0	0	10,000
1300	440	4213	4404213OA	E4001REG 4001 Regular		48	1,800	1,800	500	2,950	0	0	0	2,950
1300	440	4213	4404213OA	E4101 Communication Services		101,233	150,000	150,000	119,225	150,000	0	0	0	150,000
1300	440	4213	4404213OA	E4103 Comm/Suncom-Toll		59	150	150	150	150	0	0	0	150
1300	440	4213	4404213OA	E4104 Comm/Commercial-Toll		31	600	600	300	600	0	0	0	600
1300	440	4213	4404213OA	E4205 Postage		75	150	150	50	100	0	0	0	100
1300	440	4213	4404213OA	E4301 Utilities/Electric		0	5,600	5,600	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4213	4404213OA	E4304	Utilities/Water	0	300	300	0	0	0	0	0	0
1300	440	4213	4404213OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E4406	Rent-Office Equipment	2,599	2,600	2,600	2,000	2,000	0	0	0	2,000
1300	440	4213	4404213OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	25	0	0	0	25
1300	440	4213	4404213OA	E4610	Repair/Maint-Buildings	4,239	15,000	15,000	4,700	15,000	0	0	0	15,000
1300	440	4213	4404213OA	E4620	Rep/Maint-Equipment	2,010	39,000	39,000	39,000	39,000	0	0	0	39,000
1300	440	4213	4404213OA	E4625	Rep/Maint-Motor Pool Vehicles	1,758	2,700	2,700	2,700	2,835	0	0	0	2,835
1300	440	4213	4404213OA	E4701	Printing & Binding-Outside	0	25	25	0	25	0	0	0	25
1300	440	4213	4404213OA	E4703	Graphics Charges	7,266	500	500	250	500	0	0	0	500
1300	440	4213	4404213OA	E4901	Oth Currnt Chrges & Obligtions	5,197	7,500	7,500	7,500	7,500	0	0	0	7,500
1300	440	4213	4404213OA	E4909	Licenses & Permits	190	900	900	900	900	0	0	0	900
1300	440	4213	4404213OA	E4923	Expert Witness Fees	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E4941	Registration Fees	1,006	6,250	6,250	1,156	6,600	0	0	0	6,600
1300	440	4213	4404213OA	E5101	Office Supplies	2,754	4,000	4,000	2,750	2,900	0	0	0	2,900
1300	440	4213	4404213OA	E5111	Office Furniture And Equipment	4,352	6,300	6,300	3,150	3,000	0	0	0	3,000
1300	440	4213	4404213OA	E5201	Materials/Supplies Operating	22,041	25,000	25,000	22,050	22,500	0	0	0	22,500
1300	440	4213	4404213OA	E5202	Janitorial Supplies	1,226	2,025	2,025	2,575	2,600	0	0	0	2,600
1300	440	4213	4404213OA	E5212	Safety Supplies	0	50	50	0	50	0	0	0	50
1300	440	4213	4404213OA	E5215	Gasoline	1,062	1,110	1,110	1,110	1,110	0	0	0	1,110
1300	440	4213	4404213OA	E5220	Purchased Water	1,076	800	800	1,050	1,100	0	0	0	1,100
1300	440	4213	4404213OA	E5248	Clothing & Wearing Apparel	14,507	19,550	19,550	19,550	22,700	0	3,000	0	25,700
1300	440	4213	4404213OA	E5280	Materials/Supplies - Indirect	0	0	0	1,000	1,000	0	0	0	1,000
1300	440	4213	4404213OA	E5401	Books Publicatns & Subscrptns	6,296	1,000	1,000	6,295	1,000	0	0	0	1,000
1300	440	4213	4404213OA	E5412	Dues & Memberships	166	255	255	260	445	0	0	0	445
1300	440	4213	4404213CA	E6401	Machinery & Equipment	0	275,015	275,015	275,015	0	0	0	0	0

TOTAL IN UNIT: 4213 Central Dispatch 4,206,611 5,582,112 5,773,627 5,203,427 5,665,507 0 314,441 0 5,979,948

UNIT: 4214 Facilities

1300	440	4214	4404214PA	E1201REG	1201 Regular	299,352	332,524	332,524	334,059	367,626	0	41,224	0	408,850
1300	440	4214	4404214PA	E1401REG	1401 Regular	5,565	10,886	10,886	7,345	7,823	0	0	0	7,823
1300	440	4214	4404214PA	E1501REG	1501 Regular	3,750	3,900	3,900	3,900	3,900	0	780	0	4,680
1300	440	4214	4404214PA	E1504REG	1504 Regular	6,184	9,472	9,472	9,472	9,472	0	1,712	0	11,184
1300	440	4214	4404214PA	E2101	Fica-Taxes	18,987	22,120	22,120	21,996	24,107	0	2,710	0	26,817
1300	440	4214	4404214PA	E2105	Fica Medicare	4,440	5,173	5,173	5,144	5,638	0	634	0	6,272
1300	440	4214	4404214PA	E2201	Retirement Contributions-Frs	25,571	33,826	33,826	34,379	36,982	0	4,415	0	41,397
1300	440	4214	4404214PA	E2301	Insurance-Life & Health	50,026	64,881	64,881	68,528	72,247	0	10,750	0	82,997
1300	440	4214	4404214PA	E2401	Workers Compensation	28,191	17,978	17,978	17,978	22,575	0	500	0	23,075
1300	440	4214	4404214OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4001REG	4001 Regular	60	500	500	120	200	0	0	0	200
1300	440	4214	4404214OA	E4101	Communication Services	1,996	2,400	2,400	2,140	2,400	0	0	0	2,400
1300	440	4214	4404214OA	E4205	Postage	14	100	100	25	100	0	0	0	100
1300	440	4214	4404214OA	E4405	Rent-Other Equipment	0	0	0	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4214	4404214OA	E4408	Rent-Uniforms	911	1,920	1,920	1,300	1,299	0	260	0	1,559
1300	440	4214	4404214OA	E4420	Rent-Motor Pool Vehicles	424	3,000	3,000	1,500	3,000	0	0	0	3,000
1300	440	4214	4404214OA	E4605	Maintenance-Grounds	0	0	0	0	1	0	0	0	1
1300	440	4214	4404214OA	E4610	Repair/Maint-Buildings	485,582	462,751	462,751	462,751	511,999	0	0	0	511,999
1300	440	4214	4404214OA	E4620	Rep/Maint-Equipment	130	1,500	1,500	3,030	2,000	0	0	0	2,000
1300	440	4214	4404214OA	E4625	Rep/Maint-Motor Pool Vehicles	7,186	9,000	9,000	8,390	2,000	0	0	0	2,000
1300	440	4214	4404214OA	E4701	Printing & Binding-Outside	0	25	25	0	25	0	0	0	25
1300	440	4214	4404214OA	E4703	Graphics Charges	180	100	100	180	180	0	0	0	180
1300	440	4214	4404214OA	E4909	Licenses & Permits	740	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4941	Registration Fees	0	500	500	0	2,500	0	0	0	2,500
1300	440	4214	4404214OA	E5101	Office Supplies	949	3,700	3,700	1,475	3,700	0	0	0	3,700
1300	440	4214	4404214OA	E5111	Office Furniture And Equipment	619	750	750	750	300	0	750	0	1,050
1300	440	4214	4404214OA	E5201	Materials/Supplies Operating	38,609	35,000	35,000	26,000	38,000	0	0	0	38,000
1300	440	4214	4404214OA	E5212	Safety Supplies	127	500	500	250	500	0	0	0	500
1300	440	4214	4404214OA	E5215	Gasoline	85	132	132	132	140	0	0	0	140
1300	440	4214	4404214OA	E5248	Clothing & Wearing Apparel	609	1,250	1,250	950	1,250	0	150	0	1,400
1300	440	4214	4404214OA	E5256	Tools & Small Implements	2,660	5,000	5,000	4,600	5,000	0	0	0	5,000
1300	440	4214	4404214OA	E5280	Materials/Supplies - Indirect	0	0	0	200	1,000	0	0	0	1,000
1300	440	4214	4404214OA	E5401	Books Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
1300	440	4214	4404214OA	E5412	Dues & Memberships	411	450	450	450	500	0	0	0	500
1300	440	4214	4404214CA	E6401	Machinery & Equipment	0	0	13,600	13,600	0	0	47,400	0	47,400

TOTAL IN UNIT: 4214 Facilities 983,358 1,029,438 1,043,038 1,030,644 1,126,565 0 111,285 0 1,237,850

UNIT: 4215 Fiscal & Planning

1300	440	4215	4404215PA	E1201REG	1201 Regular	1,316,807	1,418,115	1,418,115	1,426,621	1,817,521	0	0	0	1,817,521
1300	440	4215	4404215PA	E1401REG	1401 Regular	23,634	45,686	45,686	30,737	32,734	0	0	0	32,734
1300	440	4215	4404215PA	E1501REG	1501 Regular	100	100	100	100	100	0	0	0	100
1300	440	4215	4404215PA	E1504REG	1504 Regular	5,198	4,914	4,914	4,914	5,163	0	0	0	5,163
1300	440	4215	4404215PA	E1506	Wages-Fire Supp-No Frs Contrib	1,430	2,640	2,640	1,320	2,640	0	0	0	2,640
1300	440	4215	4404215PA	E2101	Fica-Taxes	74,881	91,230	91,230	90,749	115,206	0	0	0	115,206
1300	440	4215	4404215PA	E2105	Fica Medicare	18,938	21,336	21,336	21,224	26,943	0	0	0	26,943
1300	440	4215	4404215PA	E2201	Retirement Contributions-Frs	128,663	178,448	178,448	186,629	230,796	0	0	0	230,796
1300	440	4215	4404215PA	E2210	Retirement Contrb-Lantana Fire	0	0	0	0	0	0	0	0	0
1300	440	4215	4404215PA	E2211	Retire Contrb-Royal Palm Fire	0	0	0	0	0	0	0	0	0
1300	440	4215	4404215PA	E2301	Insurance-Life & Health	169,984	209,378	209,378	211,941	260,951	0	0	0	260,951
1300	440	4215	4404215PA	E2401	Workers Compensation	35,567	23,543	23,543	23,543	16,082	0	0	0	16,082
1300	440	4215	4404215OA	E3101	Professional Services	163,514	0	35,000	42,052	42,000	0	0	0	42,000
1300	440	4215	4404215OA	E3124	Legal Services-County Attorney	161,478	204,750	204,750	204,750	210,000	0	0	0	210,000
1300	440	4215	4404215OA	E3125	Legal Services	4,665	25,000	25,000	5,900	15,000	0	0	0	15,000
1300	440	4215	4404215OA	E3129	Collection Agency Fees	3,766	5,000	5,000	3,850	5,000	0	0	0	5,000
1300	440	4215	4404215OA	E3301	Court Reporter Services *	0	300	300	0	300	0	0	0	300
1300	440	4215	4404215OA	E3401	Other Contractual Services *	469,384	593,775	593,775	592,944	675,000	0	0	0	675,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4215	4404215OA	E3404	Temp Serv/Contracted Salaries	2,050	8,000	8,000	2,500	8,000	0	0	0	8,000
1300	440	4215	4404215OA	E3413	Iss Enterprise Services	451,945	517,354	517,354	517,354	675,000	0	0	0	675,000
1300	440	4215	4404215OA	E3414	Iss Professional Services	40,576	175,000	175,000	100,000	225,000	0	0	0	225,000
1300	440	4215	4404215OA	E4001REG	4001 Regular	5,430	12,625	12,625	7,500	10,000	0	0	0	10,000
1300	440	4215	4404215OA	E4007	Travel-Mileage	282	990	990	500	550	0	0	0	550
1300	440	4215	4404215OA	E4101	Communication Services	24,345	27,965	27,965	32,395	34,100	0	0	0	34,100
1300	440	4215	4404215OA	E4103	Comm/Suncom-Toll	2,253	5,000	5,000	2,500	5,000	0	0	0	5,000
1300	440	4215	4404215OA	E4104	Comm/Commercial-Toll	412	500	500	500	500	0	0	0	500
1300	440	4215	4404215OA	E4205	Postage	6,557	8,250	8,250	7,900	8,250	0	0	0	8,250
1300	440	4215	4404215OA	E4401	Rent	723	1,500	1,500	2,500	2,500	0	0	0	2,500
1300	440	4215	4404215OA	E4406	Rent-Office Equipment	8,285	12,400	12,400	11,640	12,400	0	0	0	12,400
1300	440	4215	4404215OA	E4411	Rent-Office Space	122,852	158,896	158,896	134,154	139,521	0	0	0	139,521
1300	440	4215	4404215OA	E4412	Rent-Storage/Warehouse Space *	3,637	8,500	8,500	4,700	5,000	0	0	0	5,000
1300	440	4215	4404215OA	E4414	Rent-Grounds	10	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	25	0	0	0	25
1300	440	4215	4404215OA	E4610	Repair/Maint-Buildings	772	2,500	2,500	1,250	2,500	0	0	0	2,500
1300	440	4215	4404215OA	E4620	Rep/Maint-Equipment	1,229	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4215	4404215OA	E4625	Rep/Maint-Motor Pool Vehicles	8,632	4,715	4,715	6,575	7,500	0	0	0	7,500
1300	440	4215	4404215OA	E4701	Printing & Binding-Outside	0	250	250	150	250	0	0	0	250
1300	440	4215	4404215OA	E4703	Graphics Charges	9,190	14,000	14,000	10,200	12,500	0	0	0	12,500
1300	440	4215	4404215OA	E4801	Promotl Activities (Ord 86-19)	780	6,500	6,500	2,500	6,500	0	0	0	6,500
1300	440	4215	4404215OA	E4802REG	4802 Regular	19,968	27,160	27,160	27,000	30,000	0	0	0	30,000
1300	440	4215	4404215OA	E4811	Promotional Items	0	3,000	3,000	500	1,500	0	0	0	1,500
1300	440	4215	4404215OA	E4901	Oth Curmt Chrges & Obligions	0	1,000	1,000	1,700	1,700	0	0	0	1,700
1300	440	4215	4404215OA	E4941	Registration Fees	1,755	6,275	6,275	3,275	4,000	0	0	0	4,000
1300	440	4215	4404215OA	E4946	Advertising Including Legal	19,602	25,000	25,000	11,500	25,000	0	0	0	25,000
1300	440	4215	4404215OA	E5101	Office Supplies	10,419	21,500	21,500	14,500	15,200	0	0	0	15,200
1300	440	4215	4404215OA	E5111	Office Furniture And Equipment	5,561	8,600	8,600	8,600	8,600	0	0	0	8,600
1300	440	4215	4404215OA	E5201	Materials/Supplies Operating	2,104	2,020	2,020	2,100	2,100	0	0	0	2,100
1300	440	4215	4404215OA	E5202	Janitorial Supplies	27	1,500	1,500	250	500	0	0	0	500
1300	440	4215	4404215OA	E5215	Gasoline	1,245	1,965	1,965	1,375	1,965	0	0	0	1,965
1300	440	4215	4404215OA	E5220	Purchased Water	356	1,400	1,400	400	800	0	0	0	800
1300	440	4215	4404215OA	E5248	Clothing & Wearing Apparel	1,300	4,000	4,000	4,000	4,000	0	0	0	4,000
1300	440	4215	4404215OA	E5280	Materials/Supplies - Indirect	0	0	0	2,500	3,000	0	0	0	3,000
1300	440	4215	4404215OA	E5401	Books Publicatns & Subscrptns	517	2,250	2,250	1,250	2,250	0	0	0	2,250
1300	440	4215	4404215OA	E5412	Dues & Memberships	885	1,125	1,125	1,000	1,125	0	0	0	1,125
1300	440	4215	4404215CA	E6401	Machinery & Equipment	0	2,500	2,500	2,500	0	0	0	0	0
1300	440	4215	4404215XA	E9626	Charge-Off To Other Cost Ctrs	-317,082	-254,778	-254,778	-254,778	-277,838	0	0	0	-277,838
TOTAL IN UNIT: 4215 Fiscal & Planning						3,014,626	3,645,702	3,680,702	3,521,764	4,436,434	0	0	0	4,436,434

UNIT: 4217 Technology Services

1300	440	4217	4404217PA	E1201REG	1201 Regular	519,396	669,283	669,283	577,983	655,035	0	109,939	0	764,974
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4217	4404217PA	E1401REG 1401 Regular		9,382	17,030	17,030	8,250	8,787	0	0	0	8,787
1300	440	4217	4404217PA	E1504REG 1504 Regular		0	0	0	7,022	0	0	0	0	0
1300	440	4217	4404217PA	E2101 Fica-Taxes		28,656	42,551	42,551	36,782	41,157	0	6,817	0	47,974
1300	440	4217	4404217PA	E2105 Fica Medicare		7,433	9,952	9,952	8,602	9,625	0	1,594	0	11,219
1300	440	4217	4404217PA	E2201 Retirement Contributions-Frs		46,146	94,365	94,365	78,415	86,867	0	11,775	0	98,642
1300	440	4217	4404217PA	E2301 Insurance-Life & Health		58,111	76,500	76,500	78,676	81,900	0	18,200	0	100,100
1300	440	4217	4404217PA	E2401 Workers Compensation		20,133	25,735	25,735	25,735	44,598	0	1,000	0	45,598
1300	440	4217	4404217PA	E2501 Unemployment Compensation		0	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E3401 Other Contractual Services *		34,353	68,000	68,000	35,000	103,000	0	0	0	103,000
1300	440	4217	4404217OA	E3404 Temp Serv/Contracted Salaries		12,000	30,000	30,000	10,000	10,000	0	0	0	10,000
1300	440	4217	4404217OA	E3416 Data Processing-Outside		975	235,000	235,000	35,000	495,000	0	0	0	495,000
1300	440	4217	4404217OA	E4001REG 4001 Regular		2,322	8,700	8,700	4,350	6,000	0	0	0	6,000
1300	440	4217	4404217OA	E4007 Travel-Mileage		57	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E4101 Communication Services		79,504	212,000	212,000	234,400	257,840	0	0	0	257,840
1300	440	4217	4404217OA	E4205 Postage		148	500	500	250	500	0	0	0	500
1300	440	4217	4404217OA	E4420 Rent-Motor Pool Vehicles		0	25	25	0	25	0	0	0	25
1300	440	4217	4404217OA	E4603 Rep/Maint-Parts & Supplies		0	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E4620 Rep/Maint-Equipment		23,016	45,000	45,000	45,000	62,000	0	0	0	62,000
1300	440	4217	4404217OA	E4625 Rep/Maint-Motor Pool Vehicles		4,872	1,500	1,500	2,585	2,700	0	0	0	2,700
1300	440	4217	4404217OA	E4674 Rep/Maint-Dp Equip		109,909	383,783	383,783	373,783	555,100	0	0	0	555,100
1300	440	4217	4404217OA	E4701 Printing & Binding-Outside		0	50	50	0	50	0	0	0	50
1300	440	4217	4404217OA	E4703 Graphics Charges		84	50	50	7,200	2,500	0	0	0	2,500
1300	440	4217	4404217OA	E4941 Registration Fees		2,110	9,200	9,200	4,600	6,000	0	0	0	6,000
1300	440	4217	4404217OA	E5101 Office Supplies		2,531	3,400	3,400	3,400	3,400	0	0	0	3,400
1300	440	4217	4404217OA	E5111 Office Furniture And Equipment		2,299	750	750	750	750	0	3,700	0	4,450
1300	440	4217	4404217OA	E5121 Data Proccsng Sftwre/Accessres		467,305	685,527	685,527	514,150	436,230	0	4,000	0	440,230
1300	440	4217	4404217OA	E5201 Materials/Supplies Operating		18,054	52,000	52,000	36,150	47,900	0	0	0	47,900
1300	440	4217	4404217OA	E5215 Gasoline		87	350	350	350	350	0	0	0	350
1300	440	4217	4404217OA	E5248 Clothing & Wearing Apparel		1,276	2,400	2,400	1,275	1,400	0	0	0	1,400
1300	440	4217	4404217OA	E5256 Tools & Small Implements		0	50	50	0	50	0	0	0	50
1300	440	4217	4404217OA	E5280 Materials/Supplies - Indirect		0	0	0	2,000	2,000	0	0	0	2,000
1300	440	4217	4404217OA	E5401 Books Publicatns & Subscrptns		4,399	1,500	1,500	1,500	1,500	0	0	0	1,500
1300	440	4217	4404217OA	E5412 Dues & Memberships		83	85	85	86	90	0	0	0	90
1300	440	4217	4404217CA	E6401 Machinery & Equipment		14,875	0	0	0	0	0	80,100	0	80,100
1300	440	4217	4404217CA	E6405 Data Processing Equipment		68,054	1,385,669	1,385,669	70,225	1,315,444	0	175,000	0	1,490,444
1300	440	4217	4404217CA	E6411 Communication Equipment		0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 4217 Technology Services 1,537,570 4,060,955 4,060,955 2,203,519 4,237,798 0 412,125 0 4,649,923

UNIT: 4218 Human Resources

1300	440	4218	4404218PA	E1201REG 1201 Regular		463,563	596,851	596,851	591,551	511,628	0	0	0	511,628
1300	440	4218	4404218PA	E1401REG 1401 Regular		22,728	34,758	34,758	31,814	33,882	0	0	0	33,882
1300	440	4218	4404218PA	E1501REG 1501 Regular		400	400	400	500	400	0	0	0	400

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4218	4404218PA	E1504REG 1504 Regular	28,908	16,202	16,202	16,202	15,653	0	0	0	15,653
1300	440	4218	4404218PA	E1506 Wages-Fire Supp-No Frs Contrib	2,420	1,320	1,320	2,640	1,320	0	0	0	1,320
1300	440	4218	4404218PA	E2101 Fica-Taxes	26,129	40,271	40,271	39,848	34,899	0	0	0	34,899
1300	440	4218	4404218PA	E2105 Fica Medicare	7,316	9,418	9,418	9,319	8,162	0	0	0	8,162
1300	440	4218	4404218PA	E2201 Retirement Contributions-Frs	78,137	117,823	117,823	105,411	89,672	0	0	0	89,672
1300	440	4218	4404218PA	E2301 Insurance-Life & Health	44,219	60,257	60,257	76,027	65,028	0	0	0	65,028
1300	440	4218	4404218PA	E2401 Workers Compensation	14,284	11,650	11,650	11,650	5,411	0	0	0	5,411
1300	440	4218	4404218OA	E3101 Professional Services	0	75,000	75,000	75,000	95,000	0	0	0	95,000
1300	440	4218	4404218OA	E3416 Data Processing-Outside	9,706	11,300	11,300	10,190	0	0	0	0	0
1300	440	4218	4404218OA	E4001REG 4001 Regular	5,344	7,985	7,985	7,985	7,832	0	0	0	7,832
1300	440	4218	4404218OA	E4007 Travel-Mileage	957	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	E4101 Communication Services	0	2,700	2,700	900	900	0	0	0	900
1300	440	4218	4404218OA	E4205 Postage	0	150	150	150	150	0	0	0	150
1300	440	4218	4404218OA	E4401 Rent	700	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	E4620 Rep/Maint-Equipment	385	8,000	8,000	1,000	2,500	0	0	0	2,500
1300	440	4218	4404218OA	E4625 Rep/Maint-Motor Pool Vehicles	0	7,860	7,860	7,500	7,500	0	0	0	7,500
1300	440	4218	4404218OA	E4701 Printing & Binding-Outside	0	25	25	0	25	0	0	0	25
1300	440	4218	4404218OA	E4703 Graphics Charges	40	1,100	1,100	500	1,200	0	0	0	1,200
1300	440	4218	4404218OA	E4811 Promotional Items	0	1,000	1,000	0	1,000	0	0	0	1,000
1300	440	4218	4404218OA	E4909 Licenses & Permits	60	60	60	0	60	0	0	0	60
1300	440	4218	4404218OA	E4941 Registration Fees	2,429	7,069	7,069	3,535	5,000	0	0	0	5,000
1300	440	4218	4404218OA	E4946 Advertising Including Legal	0	50,000	50,000	45,000	50,000	0	0	0	50,000
1300	440	4218	4404218OA	E5101 Office Supplies	1,343	2,250	2,250	1,650	2,250	0	0	0	2,250
1300	440	4218	4404218OA	E5111 Office Furniture And Equipment	4,181	1,000	1,000	250	3,000	0	0	0	3,000
1300	440	4218	4404218OA	E5201 Materials/Supplies Operating	542	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4218	4404218OA	E5215 Gasoline	0	2,250	2,250	2,000	2,250	0	0	0	2,250
1300	440	4218	4404218OA	E5248 Clothing & Wearing Apparel	687	2,400	2,400	2,400	2,600	0	0	0	2,600
1300	440	4218	4404218OA	E5280 Materials/Supplies - Indirect	0	0	0	500	1,000	0	0	0	1,000
1300	440	4218	4404218OA	E5401 Books Publicatns & Subscrptns	1,135	450	450	550	550	0	0	0	550
1300	440	4218	4404218OA	E5412 Dues & Memberships	305	580	580	580	580	0	0	0	580
1300	440	4218	4404218CA	E6401 Machinery & Equipment	39,753	8,380	8,380	8,380	0	0	37,800	0	37,800
1300	440	4218	4404218XA	E9626 Charge-Off To Other Cost Ctrs	0	-27,406	-27,406	-27,406	-24,186	0	0	0	-24,186

TOTAL IN UNIT: 4218 Human Resources 755,671 1,052,103 1,052,103 1,026,626 926,266 0 37,800 0 964,066

UNIT: 4219 Electronics Repair

1300	440	4219	4404219PA	E1201REG 1201 Regular	293,484	357,905	357,905	374,188	364,555	0	0	0	364,555
1300	440	4219	4404219PA	E1401REG 1401 Regular	14,397	23,912	23,912	20,112	21,419	0	0	0	21,419
1300	440	4219	4404219PA	E1504REG 1504 Regular	8,229	14,049	14,049	14,049	14,308	0	0	0	14,308
1300	440	4219	4404219PA	E2101 Fica-Taxes	19,359	24,544	24,544	25,318	24,818	0	0	0	24,818
1300	440	4219	4404219PA	E2105 Fica Medicare	4,528	5,740	5,740	5,921	5,804	0	0	0	5,804
1300	440	4219	4404219PA	E2201 Retirement Contributions-Frs	26,940	37,609	37,609	39,706	37,806	0	0	0	37,806
1300	440	4219	4404219PA	E2301 Insurance-Life & Health	28,593	62,409	62,409	59,732	68,369	0	0	0	68,369

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4219	4404219PA	E2401	Workers Compensation	10,227	8,686	8,686	8,686	12,863	0	0	0	12,863
1300	440	4219	4404219OA	E3401	Other Contractual Services *	58,160	105,000	105,000	105,000	109,614	0	0	0	109,614
1300	440	4219	4404219OA	E3404	Temp Serv/Contracted Salaries	11,146	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E4001REG	4001 Regular	6	6,900	6,900	3,450	3,000	0	0	0	3,000
1300	440	4219	4404219OA	E4101	Communication Services	421	13,400	13,400	790	800	0	0	0	800
1300	440	4219	4404219OA	E4205	Postage	843	3,000	3,000	1,685	1,800	0	0	0	1,800
1300	440	4219	4404219OA	E4301	Utilities/Electric	4,452	4,500	4,500	5,780	1,250	0	0	0	1,250
1300	440	4219	4404219OA	E4304	Utilities/Water	468	245	245	475	475	0	0	0	475
1300	440	4219	4404219OA	E4408	Rent-Uniforms	680	2,150	2,150	1,300	1,560	0	0	0	1,560
1300	440	4219	4404219OA	E4418	Rental-Pager Services	17,061	17,200	17,200	17,283	19,025	0	0	0	19,025
1300	440	4219	4404219OA	E4603	Rep/Maint-Parts & Supplies	90,524	279,930	279,930	279,930	115,838	0	0	0	115,838
1300	440	4219	4404219OA	E4605	Maintenance-Grounds	6,125	20,000	20,000	6,500	30,000	0	0	0	30,000
1300	440	4219	4404219OA	E4610	Repair/Maint-Buildings	3,196	10,000	10,000	3,350	3,500	0	0	0	3,500
1300	440	4219	4404219OA	E4620	Rep/Maint-Equipment	233,325	333,214	333,214	267,813	219,166	0	0	0	219,166
1300	440	4219	4404219OA	E4623	Rep/Maint-Radio	118,812	137,984	137,984	145,530	196,812	0	0	0	196,812
1300	440	4219	4404219OA	E4625	Rep/Maint-Motor Pool Vehicles	0	8,000	8,000	7,500	8,000	0	0	0	8,000
1300	440	4219	4404219OA	E4701	Printing & Binding-Outside	0	25	25	0	25	0	0	0	25
1300	440	4219	4404219OA	E4703	Graphics Charges	0	50	50	25	50	0	0	0	50
1300	440	4219	4404219OA	E4909	Licenses & Permits	1,600	1,600	1,600	1,810	1,810	0	0	0	1,810
1300	440	4219	4404219OA	E4940	800 Mhz System R/R Charges	178,227	189,433	189,433	199,792	270,195	0	0	0	270,195
1300	440	4219	4404219OA	E4941	Registration Fees	2,550	10,650	10,650	2,550	6,000	0	0	0	6,000
1300	440	4219	4404219OA	E5101	Office Supplies	682	500	500	1,650	1,650	0	0	0	1,650
1300	440	4219	4404219OA	E5111	Office Furniture And Equipment	0	250	250	1,015	1,250	0	0	0	1,250
1300	440	4219	4404219OA	E5112	Telephone Equipment/Install	66	3,500	3,500	750	3,000	0	0	0	3,000
1300	440	4219	4404219OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E5201	Materials/Supplies Operating	69,791	40,950	40,950	42,750	123,750	0	0	0	123,750
1300	440	4219	4404219OA	E5215	Gasoline	0	2,500	2,500	1,000	2,500	0	0	0	2,500
1300	440	4219	4404219OA	E5248	Clothing & Wearing Apparel	869	2,200	2,200	1,400	2,200	0	0	0	2,200
1300	440	4219	4404219OA	E5256	Tools & Small Implements	924	7,090	7,090	7,090	2,500	0	0	0	2,500
1300	440	4219	4404219OA	E5280	Materials/Supplies - Indirect	0	0	0	750	1,500	0	0	0	1,500
1300	440	4219	4404219OA	E5412	Dues & Memberships	80	100	100	86	100	0	0	0	100
1300	440	4219	4404219CA	E6401	Machinery & Equipment	0	53,500	29,500	0	29,500	0	0	0	29,500
1300	440	4219	4404219CA	E6405	Data Processing Equipment	0	2,500	2,500	0	0	0	0	0	0
1300	440	4219	4404219CA	E6411	Communication Equipment	157,603	420,400	420,400	248,515	174,385	0	275,277	0	449,662

TOTAL IN UNIT: 4219 Electronics Repair 1,363,368 2,211,625 2,187,625 1,903,281 1,881,197 0 275,277 0 2,156,474

UNIT: 4221 Training

1300	440	4221	4404221PA	E1201REG	1201 Regular	1,385,027	1,394,328	1,394,328	1,395,406	1,534,052	0	0	0	1,534,052
1300	440	4221	4404221PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221PA	E1401REG	1401 Regular	109,868	148,629	148,629	99,025	105,372	0	0	0	105,372
1300	440	4221	4404221PA	E1501REG	1501 Regular	1,300	2,800	2,800	1,200	3,000	0	0	0	3,000
1300	440	4221	4404221PA	E1504REG	1504 Regular	66,105	47,862	47,862	47,862	44,574	0	0	0	44,574

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4221	4404221PA	E1506	5,140	6,960	6,960	5,640	5,640	0	0	0	5,640
1300	440	4221	4404221PA	E2101	82,999	99,236	99,236	96,046	104,944	0	0	0	104,944
1300	440	4221	4404221PA	E2105	21,943	23,208	23,208	22,462	24,543	0	0	0	24,543
1300	440	4221	4404221PA	E2201	230,030	295,284	295,284	293,596	313,272	0	0	0	313,272
1300	440	4221	4404221PA	E2210	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221PA	E2211	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221PA	E2301	136,370	179,484	179,484	184,876	202,868	0	0	0	202,868
1300	440	4221	4404221PA	E2401	56,634	55,762	55,762	55,762	61,662	0	0	0	61,662
1300	440	4221	4404221OA	E3421	754,844	800,218	800,218	720,550	874,220	0	0	0	874,220
1300	440	4221	4404221OA	E4001REG	16,728	22,530	22,530	22,530	20,000	0	0	0	20,000
1300	440	4221	4404221OA	E4101	2,840	2,900	2,900	2,900	3,100	0	0	0	3,100
1300	440	4221	4404221OA	E4205	822	1,000	1,000	810	1,000	0	0	0	1,000
1300	440	4221	4404221OA	E4310	1,395	2,000	2,000	1,920	2,000	0	0	0	2,000
1300	440	4221	4404221OA	E4401	100	1,200	1,200	600	1,200	0	0	0	1,200
1300	440	4221	4404221OA	E4405	49	5,000	5,000	450	1,000	0	0	0	1,000
1300	440	4221	4404221OA	E4406	5,159	7,800	7,800	6,400	7,800	0	0	0	7,800
1300	440	4221	4404221OA	E4411	115,173	116,369	116,369	125,770	130,801	0	0	0	130,801
1300	440	4221	4404221OA	E4412	5,775	6,841	6,841	6,048	6,850	0	0	0	6,850
1300	440	4221	4404221OA	E4420	0	25	25	0	25	0	0	0	25
1300	440	4221	4404221OA	E4605	150	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4610	1,371	2,500	2,500	1,677	2,500	0	0	0	2,500
1300	440	4221	4404221OA	E4620	56,875	36,850	36,850	15,500	16,275	0	0	0	16,275
1300	440	4221	4404221OA	E4625	20,946	23,900	23,900	21,990	23,900	0	0	0	23,900
1300	440	4221	4404221OA	E4701	0	50	50	0	50	0	0	0	50
1300	440	4221	4404221OA	E4703	15,079	22,530	22,530	15,830	24,785	0	0	0	24,785
1300	440	4221	4404221OA	E4901	300	860	860	800	860	0	0	0	860
1300	440	4221	4404221OA	E4909	27,575	25,840	25,840	12,310	45,000	0	0	0	45,000
1300	440	4221	4404221OA	E4941	7,776	17,550	17,550	8,775	15,850	0	0	0	15,850
1300	440	4221	4404221OA	E4942	159,503	142,230	142,230	167,475	175,850	0	0	0	175,850
1300	440	4221	4404221OA	E5101	12,046	13,200	13,200	13,250	14,575	0	0	0	14,575
1300	440	4221	4404221OA	E5111	9,100	8,645	8,645	8,645	7,445	0	0	0	7,445
1300	440	4221	4404221OA	E5121	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E5201	87,887	125,351	125,351	99,145	164,030	0	0	0	164,030
1300	440	4221	4404221OA	E5202	3,569	2,800	2,800	3,275	3,585	0	0	0	3,585
1300	440	4221	4404221OA	E5212	27,257	16,700	16,700	1,000	1,000	0	0	0	1,000
1300	440	4221	4404221OA	E5215	5,576	6,000	6,000	6,500	7,150	0	0	0	7,150
1300	440	4221	4404221OA	E5220	296	400	400	325	400	0	0	0	400
1300	440	4221	4404221OA	E5231	6,958	9,391	9,391	4,500	5,400	0	0	0	5,400
1300	440	4221	4404221OA	E5248	4,708	6,700	6,700	4,900	6,700	0	0	0	6,700
1300	440	4221	4404221OA	E5256	225	2,000	2,000	500	2,000	0	0	0	2,000
1300	440	4221	4404221OA	E5280	0	0	0	79,315	102,280	0	0	0	102,280
1300	440	4221	4404221OA	E5401	16,592	9,500	9,500	10,200	11,200	0	0	0	11,200

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4221	4404221OA	E5412	Dues & Memberships	525	1,495	1,495	1,425	1,425	0	0	0	1,425
1300	440	4221	4404221CA	E6401	Machinery & Equipment	43,132	63,760	39,760	24,140	15,620	0	107,780	0	123,400
1300	440	4221	4404221CA	E6411	Communication Equipment	0	3,500	3,500	3,500	0	0	0	0	0
1300	440	4221	4404221XA	E9626	Charge-Off To Other Cost Ctrs	-95,165	-95,489	-95,489	-95,489	-102,875	0	0	0	-102,875
TOTAL IN UNIT: 4221 Training						3,410,582	3,665,699	3,641,699	3,499,341	3,992,928	0	107,780	0	4,100,708
UNIT: 4225 Training-Public Safety Grants														
1300	440	4225	4404225OA	E3421	Contractual Service-Training	0	0	50,000	50,000	0	0	0	0	0
1300	440	4225	4404225CA	E6401	Machinery & Equipment	28,712	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4225 Training-Public Safety Grants						28,712	0	50,000	50,000	0	0	0	0	0
UNIT: 4227 05 Assistance to Firefighters Grant														
1300	440	4227	4404227OA	E5201	Materials/Supplies Operating	315,024	0	0	0	0	0	0	0	0
1300	440	4227	4404227CA	E6401	Machinery & Equipment	26,604	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4227 05 Assistance to Firefighters Grant						341,628	0	0	0	0	0	0	0	0
UNIT: 4230 Central Operations														
1300	440	4230	4404230PA	E1201REG	1201 Regular	1,469,827	1,662,834	1,662,834	1,568,935	1,870,421	0	0	0	1,870,421
1300	440	4230	4404230PA	E1401REG	1401 Regular	132,530	154,305	154,305	62,014	66,044	0	0	0	66,044
1300	440	4230	4404230PA	E1501REG	1501 Regular	2,700	2,100	2,100	800	2,700	0	0	0	2,700
1300	440	4230	4404230PA	E1504REG	1504 Regular	59,300	38,277	38,277	38,277	52,942	0	0	0	52,942
1300	440	4230	4404230PA	E1506	Wages-Fire Supp-No Frs Contrib	5,240	7,560	7,560	4,440	5,160	0	0	0	5,160
1300	440	4230	4404230PA	E2101	Fica-Taxes	78,583	115,635	115,635	103,817	123,831	0	0	0	123,831
1300	440	4230	4404230PA	E2105	Fica Medicare	23,434	27,044	27,044	24,280	28,960	0	0	0	28,960
1300	440	4230	4404230PA	E2201	Retirement Contributions-Frs	249,165	371,296	371,296	342,728	395,648	0	0	0	395,648
1300	440	4230	4404230PA	E2210	Retirement Contrb-Lantana Fire	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230PA	E2211	Retire Contrb-Royal Palm Fire	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230PA	E2301	Insurance-Life & Health	3,152,228	147,075	147,075	174,992	182,251	0	0	0	182,251
1300	440	4230	4404230PA	E2401	Workers Compensation	78,744	47,133	47,133	47,133	47,508	0	0	0	47,508
1300	440	4230	4404230OA	E3101	Professional Services	179,293	181,743	181,743	181,744	181,744	0	0	0	181,744
1300	440	4230	4404230OA	E3103	Medical/Health Care Services	351,409	504,755	504,755	484,500	519,200	0	0	0	519,200
1300	440	4230	4404230OA	E3401	Other Contractual Services *	18,448	30,000	30,000	20,000	30,000	0	0	0	30,000
1300	440	4230	4404230OA	E3404	Temp Serv/Contracted Salaries	2,476	5,500	5,500	2,185	5,500	0	0	0	5,500
1300	440	4230	4404230OA	E3416	Data Processing-Outside	0	0	0	0	11,000	0	0	0	11,000
1300	440	4230	4404230OA	E3421	Contractual Service-Training	51,800	220,000	220,000	162,800	300,000	0	0	0	300,000
1300	440	4230	4404230OA	E4001REG	4001 Regular	13,816	24,175	24,175	14,600	18,000	0	0	0	18,000
1300	440	4230	4404230OA	E4007	Travel-Mileage	2,553	5,700	5,700	2,808	4,000	0	0	0	4,000
1300	440	4230	4404230OA	E4101	Communication Services	7,806	8,160	8,160	7,250	8,160	0	0	0	8,160
1300	440	4230	4404230OA	E4205	Postage	522	750	750	350	750	0	0	0	750
1300	440	4230	4404230OA	E4405	Rent-Other Equipment	21	46	46	25	46	0	0	0	46
1300	440	4230	4404230OA	E4406	Rent-Office Equipment	2,428	2,210	2,210	2,500	2,500	0	0	0	2,500
1300	440	4230	4404230OA	E4410	Rent-Building	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	25	0	0	0	25

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1300	440	4230	4404230OA	E4501	Ins & Surety Bonds Outside *	37,578	43,540	43,540	43,540	45,700	0	0	0	45,700
1300	440	4230	4404230OA	E4502	Casualty Self Ins Premiums	1,435,118	996,563	996,563	996,563	996,563	0	0	0	996,563
1300	440	4230	4404230OA	E4610	Repair/Maint-Buildings	92	2,400	2,400	400	1,000	0	0	0	1,000
1300	440	4230	4404230OA	E4620	Rep/Maint-Equipment	115,517	129,150	129,150	103,050	113,335	0	0	0	113,335
1300	440	4230	4404230OA	E4625	Rep/Maint-Motor Pool Vehicles	3,466	6,500	6,500	3,850	6,500	0	0	0	6,500
1300	440	4230	4404230OA	E4701	Printing & Binding-Outside	0	200	200	0	100	0	0	0	100
1300	440	4230	4404230OA	E4703	Graphics Charges	5,592	9,000	9,000	9,000	12,000	0	0	0	12,000
1300	440	4230	4404230OA	E4801	Promotl Activities (Ord 86-19)	180	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4230	4404230OA	E4811	Promotional Items	0	2,000	2,000	0	1,000	0	0	0	1,000
1300	440	4230	4404230OA	E4901	Oth Currnt Chrges & Obligtions	2,156	9,000	9,000	3,500	4,500	0	0	0	4,500
1300	440	4230	4404230OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4909	Licenses & Permits	250	8,200	8,200	250	2,000	0	0	0	2,000
1300	440	4230	4404230OA	E4941	Registration Fees	2,019	11,285	11,285	3,950	6,000	0	0	0	6,000
1300	440	4230	4404230OA	E5101	Office Supplies	3,936	6,000	6,000	4,350	5,000	0	0	0	5,000
1300	440	4230	4404230OA	E5111	Office Furniture And Equipment	5,941	1,340	1,340	3,500	3,500	0	0	0	3,500
1300	440	4230	4404230OA	E5201	Materials/Supplies Operating	393,792	345,565	345,565	75,000	8,500	0	0	0	8,500
1300	440	4230	4404230OA	E5212	Safety Supplies	79,356	24,000	24,000	1,500	1,500	0	0	0	1,500
1300	440	4230	4404230OA	E5215	Gasoline	5,929	3,000	3,000	38,220	38,220	0	0	0	38,220
1300	440	4230	4404230OA	E5220	Purchased Water	214	200	200	540	580	0	0	0	580
1300	440	4230	4404230OA	E5231	Medical-Surgicl Supplies	70,207	71,572	71,572	65,365	63,000	0	0	0	63,000
1300	440	4230	4404230OA	E5248	Clothing & Wearing Apparel	68,407	90,450	90,450	90,450	99,495	0	0	0	99,495
1300	440	4230	4404230OA	E5256	Tools & Small Implements	0	250	250	0	250	0	0	0	250
1300	440	4230	4404230OA	E5280	Materials/Supplies - Indirect	0	0	0	330,000	347,000	0	0	0	347,000
1300	440	4230	4404230OA	E5401	Books Publicatns & Subscrptns	5,571	20,000	20,000	20,000	25,000	0	0	0	25,000
1300	440	4230	4404230OA	E5412	Dues & Memberships	1,735	1,860	1,860	1,735	2,450	0	0	0	2,450
1300	440	4230	4404230CA	E6401	Machinery & Equipment	3,621,761	5,612,822	7,014,469	5,386,440	1,628,029	0	2,476,060	0	4,104,089
1300	440	4230	4404230XA	E9626	Charge-Off To Other Cost Ctrs	-212,186	-116,995	-116,995	-116,995	-117,665	0	0	0	-117,665

TOTAL IN UNIT: 4230 Central Operations 11,528,954 10,835,225 12,236,872 10,310,886 7,150,947 0 2,476,060 0 9,627,007

UNIT: 4231 Battalion 1

1300	440	4231	4404231PA	E1201REG	1201 Regular	13,122,991	14,885,343	14,885,343	15,100,688	15,641,658	0	0	0	15,641,658
1300	440	4231	4404231PA	E1401REG	1401 Regular	1,143,069	1,424,795	1,424,795	1,603,734	1,707,977	0	0	0	1,707,977
1300	440	4231	4404231PA	E1501REG	1501 Regular	53,265	54,900	54,900	52,500	54,300	0	0	0	54,300
1300	440	4231	4404231PA	E1504REG	1504 Regular	455,861	548,621	548,621	548,621	583,103	0	0	0	583,103
1300	440	4231	4404231PA	E1506	Wages-Fire Supp-No Frs Contrib	27,515	30,600	30,600	28,410	28,920	0	0	0	28,920
1300	440	4231	4404231PA	E2101	Fica-Taxes	834,856	1,050,544	1,050,544	1,074,705	1,116,989	0	0	0	1,116,989
1300	440	4231	4404231PA	E2105	Fica Medicare	206,520	245,691	245,691	251,342	261,231	0	0	0	261,231
1300	440	4231	4404231PA	E2201	Retirement Contributions-Frs	2,622,942	3,412,081	3,412,081	3,586,439	3,629,544	0	0	0	3,629,544
1300	440	4231	4404231PA	E2210	Retirement Contrb-Lantana Fire	0	0	0	0	0	0	0	0	0
1300	440	4231	4404231PA	E2211	Retire Contrb-Royal Palm Fire	0	0	0	0	0	0	0	0	0
1300	440	4231	4404231PA	E2301	Insurance-Life & Health	1,500,349	2,283,485	2,283,485	2,411,975	2,551,268	0	0	0	2,551,268
1300	440	4231	4404231PA	E2401	Workers Compensation	767,604	729,595	729,595	729,595	684,245	0	0	0	684,245

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4231	4404231OA	E4101	Communication Services	21,128	21,950	21,950	22,800	23,940	0	0	0	23,940
1300	440	4231	4404231OA	E4104	Comm/Commercial-Toll	158	975	975	250	800	0	0	0	800
1300	440	4231	4404231OA	E4301	Utilities/Electric	88,502	91,920	91,920	91,920	94,500	0	0	0	94,500
1300	440	4231	4404231OA	E4304	Utilities/Water	24,387	21,150	21,150	29,375	32,300	0	0	0	32,300
1300	440	4231	4404231OA	E4310	Utilities/Waste Disposal	15,497	19,550	19,550	19,150	21,160	0	0	0	21,160
1300	440	4231	4404231OA	E4401	Rent	1	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E4405	Rent-Other Equipment	699	875	875	910	950	0	0	0	950
1300	440	4231	4404231OA	E4406	Rent-Office Equipment	1,939	3,200	3,200	2,500	2,500	0	0	0	2,500
1300	440	4231	4404231OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	25	0	0	0	25
1300	440	4231	4404231OA	E4605	Maintenance-Grounds	36,707	48,960	48,960	79,200	87,000	0	0	0	87,000
1300	440	4231	4404231OA	E4610	Repair/Maint-Buildings	79,678	77,900	77,900	83,250	91,500	0	0	0	91,500
1300	440	4231	4404231OA	E4620	Rep/Maint-Equipment	126,008	110,000	110,000	66,900	73,590	0	0	0	73,590
1300	440	4231	4404231OA	E4625	Rep/Maint-Motor Pool Vehicles	3,827	5,000	5,000	4,210	5,000	0	0	0	5,000
1300	440	4231	4404231OA	E4904	Property Assessments	6,496	7,510	7,510	6,830	7,500	0	0	0	7,500
1300	440	4231	4404231OA	E5101	Office Supplies	4,534	8,400	8,400	8,750	8,750	0	0	0	8,750
1300	440	4231	4404231OA	E5111	Office Furniture And Equipment	11,350	14,900	14,900	14,900	14,150	0	0	0	14,150
1300	440	4231	4404231OA	E5121	Data Proccssng Sftwre/Accessres	1,569	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E5201	Materials/Supplies Operating	49,945	75,600	75,600	39,175	41,100	0	0	0	41,100
1300	440	4231	4404231OA	E5202	Janitorial Supplies	15,747	15,500	15,500	15,500	16,275	0	0	0	16,275
1300	440	4231	4404231OA	E5212	Safety Supplies	47,235	128,700	128,700	3,500	3,850	0	0	0	3,850
1300	440	4231	4404231OA	E5214	Diesel Fuel *Sobj	0	25	25	0	25	0	0	0	25
1300	440	4231	4404231OA	E5215	Gasoline	124,442	143,450	143,450	121,265	143,450	0	0	0	143,450
1300	440	4231	4404231OA	E5220	Purchased Water	2,064	3,000	3,000	4,000	3,500	0	0	0	3,500
1300	440	4231	4404231OA	E5230	Medicine & Drugs	25,816	28,750	28,750	950	1,200	0	0	0	1,200
1300	440	4231	4404231OA	E5231	Medical-Surgicl Supplies	99,539	111,600	111,600	2,500	2,750	0	0	0	2,750
1300	440	4231	4404231OA	E5244	Food & Dietary	46	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E5248	Clothing & Wearing Apparel	63,938	75,800	75,800	75,800	80,080	0	0	0	80,080
1300	440	4231	4404231OA	E5256	Tools & Small Implements	57	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4231	4404231OA	E5280	Materials/Supplies - Indirect	0	0	0	349,750	384,725	0	0	0	384,725
1300	440	4231	4404231OA	E5401	Books Publicatns & Subscrptns	347	100	100	600	500	0	0	0	500
1300	440	4231	4404231CA	E6401	Machinery & Equipment	4,674	11,700	10,000	9,826	0	0	55,000	0	55,000
1300	440	4231	4404231CA	E7112	Installment Purchase Pymts	250,000	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 4231 Battalion 1 21,841,302 25,694,195 25,692,495 26,442,820 27,402,355 0 55,000 0 27,457,355

UNIT: 4232 Battalion 2

1300	440	4232	4404232PA	E1201REG	1201 Regular	13,808,557	15,304,617	15,304,617	15,966,420	16,727,782	0	0	0	16,727,782
1300	440	4232	4404232PA	E1401REG	1401 Regular	732,827	930,334	930,334	1,157,276	1,232,499	0	0	0	1,232,499
1300	440	4232	4404232PA	E1501REG	1501 Regular	50,800	57,000	57,000	55,200	57,300	0	0	0	57,300
1300	440	4232	4404232PA	E1504REG	1504 Regular	519,573	568,171	568,171	568,171	626,075	0	0	0	626,075
1300	440	4232	4404232PA	E1506	Wages-Fire Supp-No Frs Contrib	41,061	35,160	35,160	43,220	42,120	0	0	0	42,120
1300	440	4232	4404232PA	E2101	Fica-Taxes	864,414	1,047,507	1,047,507	1,102,998	1,158,518	0	0	0	1,158,518
1300	440	4232	4404232PA	E2105	Fica Medicare	210,351	244,981	244,981	257,959	270,944	0	0	0	270,944

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4232	4404232PA	E2201	Retirement Contributions-Frs	2,679,667	3,396,352	3,396,352	3,676,458	3,757,291	0	0	0	3,757,291
1300	440	4232	4404232PA	E2210	Retirement Contrb-Lantana Fire	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232PA	E2211	Retire Contrb-Royal Palm Fire	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232PA	E2301	Insurance-Life & Health	1,569,687	2,400,450	2,400,450	2,551,557	2,702,600	0	0	0	2,702,600
1300	440	4232	4404232PA	E2401	Workers Compensation	783,466	686,874	686,874	686,874	642,353	0	0	0	642,353
1300	440	4232	4404232OA	E4101	Communication Services	9,080	13,850	13,850	10,360	13,850	0	0	0	13,850
1300	440	4232	4404232OA	E4103	Comm/Suncom-Toll	856	2,000	2,000	1,500	2,000	0	0	0	2,000
1300	440	4232	4404232OA	E4104	Comm/Commercial-Toll	2	100	100	5	100	0	0	0	100
1300	440	4232	4404232OA	E4301	Utilities/Electric	95,482	106,000	106,000	104,410	109,600	0	0	0	109,600
1300	440	4232	4404232OA	E4304	Utilities/Water	24,268	23,000	23,000	26,675	28,000	0	0	0	28,000
1300	440	4232	4404232OA	E4310	Utilities/Waste Disposal	20,504	24,500	24,500	26,580	27,900	0	0	0	27,900
1300	440	4232	4404232OA	E4405	Rent-Other Equipment	639	1,000	1,000	1,060	1,125	0	0	0	1,125
1300	440	4232	4404232OA	E4406	Rent-Office Equipment	2,129	3,000	3,000	2,275	2,975	0	0	0	2,975
1300	440	4232	4404232OA	E4410	Rent-Building	311,775	313,225	313,225	333,117	345,170	0	0	0	345,170
1300	440	4232	4404232OA	E4414	Rent-Grounds	1,001	1,001	1,001	1,001	1,001	0	0	0	1,001
1300	440	4232	4404232OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	25	0	0	0	25
1300	440	4232	4404232OA	E4605	Maintenance-Grounds	52,145	63,700	63,700	101,265	106,325	0	0	0	106,325
1300	440	4232	4404232OA	E4610	Repair/Maint-Buildings	101,563	113,100	113,100	123,625	129,800	0	0	0	129,800
1300	440	4232	4404232OA	E4620	Rep/Maint-Equipment	142,358	140,000	140,000	50,450	52,940	0	0	0	52,940
1300	440	4232	4404232OA	E4625	Rep/Maint-Motor Pool Vehicles	4,113	5,500	5,500	4,760	5,500	0	0	0	5,500
1300	440	4232	4404232OA	E4901	Oth Currnt Chrges & Obligtions	1,574	1,500	1,500	3,000	3,000	0	0	0	3,000
1300	440	4232	4404232OA	E5101	Office Supplies	7,966	7,500	7,500	5,825	7,500	0	0	0	7,500
1300	440	4232	4404232OA	E5111	Office Furniture And Equipment	17,106	18,300	18,300	18,300	23,800	0	0	0	23,800
1300	440	4232	4404232OA	E5201	Materials/Supplies Operating	78,210	84,590	82,904	44,350	48,560	0	0	0	48,560
1300	440	4232	4404232OA	E5202	Janitorial Supplies	15,987	15,560	15,560	16,200	17,010	0	0	0	17,010
1300	440	4232	4404232OA	E5212	Safety Supplies	60,278	98,700	98,700	1,500	1,500	0	0	0	1,500
1300	440	4232	4404232OA	E5214	Diesel Fuel *Sobj	15,367	18,700	18,700	16,900	18,700	0	0	0	18,700
1300	440	4232	4404232OA	E5215	Gasoline	120,469	153,350	153,350	125,250	153,350	0	0	0	153,350
1300	440	4232	4404232OA	E5220	Purchased Water	2,268	4,000	4,000	4,595	4,000	0	0	0	4,000
1300	440	4232	4404232OA	E5230	Medicine & Drugs	33,094	28,220	28,220	300	350	0	0	0	350
1300	440	4232	4404232OA	E5231	Medical-Surgicl Supplies	136,977	110,000	110,000	1,000	1,000	0	0	0	1,000
1300	440	4232	4404232OA	E5248	Clothing & Wearing Apparel	62,576	71,100	71,100	70,560	84,480	0	0	0	84,480
1300	440	4232	4404232OA	E5256	Tools & Small Implements	405	2,000	2,000	500	2,000	0	0	0	2,000
1300	440	4232	4404232OA	E5280	Materials/Supplies - Indirect	0	0	0	405,150	441,250	0	0	0	441,250
1300	440	4232	4404232OA	E5401	Books Publicatns & Subscrptns	1,015	500	500	50	500	0	0	0	500
1300	440	4232	4404232CA	E6401	Machinery & Equipment	42,955	9,500	7,786	6,100	0	0	3,850	0	3,850

TOTAL IN UNIT: 4232 Battalion 2 22,622,565 26,104,967 26,101,567 27,572,796 28,850,793 0 3,850 0 28,854,643

UNIT: 4233 Battalion 3

1300	440	4233	4404233PA	E1201REG	1201 Regular	13,953,458	15,930,834	15,930,834	15,265,187	16,096,525	0	0	0	16,096,525
1300	440	4233	4404233PA	E1401REG	1401 Regular	959,592	1,104,267	1,104,267	1,073,529	1,143,308	0	0	0	1,143,308
1300	440	4233	4404233PA	E1501REG	1501 Regular	65,100	61,200	61,200	57,900	58,800	0	0	0	58,800

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4233	4404233PA	E1504REG 1504 Regular	466,325	595,717	595,717	595,717	606,388	0	0	0	606,388
1300	440	4233	4404233PA	E1506 Wages-Fire Supp-No Frs Contrib	32,508	35,640	35,640	37,080	49,440	0	0	0	49,440
1300	440	4233	4404233PA	E2101 Fica-Taxes	873,943	1,099,115	1,099,115	1,055,824	1,113,177	0	0	0	1,113,177
1300	440	4233	4404233PA	E2105 Fica Medicare	215,459	257,051	257,051	246,926	260,340	0	0	0	260,340
1300	440	4233	4404233PA	E2201 Retirement Contributions-Frs	2,658,891	3,295,649	3,295,649	3,295,649	3,070,191	0	0	0	3,070,191
1300	440	4233	4404233PA	E2210 Retirement Contrb-Lantana Fire	690,948	1,070,223	1,070,223	1,270,141	1,275,321	0	0	0	1,275,321
1300	440	4233	4404233PA	E2211 Retire Contrb-Royal Palm Fire	0	0	0	0	0	0	0	0	0
1300	440	4233	4404233PA	E2301 Insurance-Life & Health	1,661,029	2,573,283	2,573,283	2,611,076	2,736,268	0	0	0	2,736,268
1300	440	4233	4404233PA	E2401 Workers Compensation	889,698	756,275	756,275	756,275	745,115	0	0	0	745,115
1300	440	4233	4404233PA	E2501 Unemployment Compensation	6,325	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	E4101 Communication Services	8,610	12,500	12,500	10,790	12,500	0	0	0	12,500
1300	440	4233	4404233OA	E4103 Comm/Suncom-Toll	543	2,325	2,325	1,100	2,000	0	0	0	2,000
1300	440	4233	4404233OA	E4104 Comm/Commercial-Toll	12	600	600	50	600	0	0	0	600
1300	440	4233	4404233OA	E4301 Utilities/Electric	79,992	85,750	85,750	84,230	88,440	0	0	0	88,440
1300	440	4233	4404233OA	E4304 Utilities/Water	17,184	20,000	20,000	17,520	20,000	0	0	0	20,000
1300	440	4233	4404233OA	E4310 Utilities/Waste Disposal	19,732	21,070	21,070	19,725	25,000	0	0	0	25,000
1300	440	4233	4404233OA	E4405 Rent-Other Equipment	2,512	2,500	2,500	2,935	3,000	0	0	0	3,000
1300	440	4233	4404233OA	E4406 Rent-Office Equipment	691	1,800	1,800	2,280	3,580	0	0	0	3,580
1300	440	4233	4404233OA	E4410 Rent-Building	17,266	14,252	14,252	14,010	0	0	0	0	0
1300	440	4233	4404233OA	E4420 Rent-Motor Pool Vehicles	0	25	25	0	25	0	0	0	25
1300	440	4233	4404233OA	E4605 Maintenance-Grounds	54,118	48,100	48,100	48,100	52,000	0	0	0	52,000
1300	440	4233	4404233OA	E4610 Repair/Maint-Buildings	85,021	95,000	95,000	97,500	102,375	0	0	0	102,375
1300	440	4233	4404233OA	E4620 Rep/Maint-Equipment	174,411	155,000	155,000	74,300	78,025	0	0	0	78,025
1300	440	4233	4404233OA	E4625 Rep/Maint-Motor Pool Vehicles	3,374	7,500	7,500	6,075	7,500	0	0	0	7,500
1300	440	4233	4404233OA	E5101 Office Supplies	9,797	10,500	10,500	9,675	10,500	0	0	0	10,500
1300	440	4233	4404233OA	E5111 Office Furniture And Equipment	12,132	16,200	16,200	30,975	10,600	0	0	0	10,600
1300	440	4233	4404233OA	E5201 Materials/Supplies Operating	65,269	84,230	84,230	35,750	37,550	0	0	0	37,550
1300	440	4233	4404233OA	E5202 Janitorial Supplies	20,190	18,800	18,800	19,265	20,200	0	0	0	20,200
1300	440	4233	4404233OA	E5212 Safety Supplies	57,955	91,800	91,800	1,800	1,800	0	0	0	1,800
1300	440	4233	4404233OA	E5214 Diesel Fuel *Sobj	0	50	50	0	50	0	0	0	50
1300	440	4233	4404233OA	E5215 Gasoline	223,248	255,100	255,100	228,125	255,100	0	0	0	255,100
1300	440	4233	4404233OA	E5220 Purchased Water	874	825	825	1,085	1,135	0	0	0	1,135
1300	440	4233	4404233OA	E5230 Medicine & Drugs	43,817	39,000	39,000	1,000	1,000	0	0	0	1,000
1300	440	4233	4404233OA	E5231 Medical-Surgicl Supplies	195,960	206,000	206,000	1,000	1,100	0	0	0	1,100
1300	440	4233	4404233OA	E5248 Clothing & Wearing Apparel	53,532	75,400	75,400	75,400	86,680	0	0	0	86,680
1300	440	4233	4404233OA	E5256 Tools & Small Implements	744	2,500	2,500	750	2,500	0	0	0	2,500
1300	440	4233	4404233OA	E5280 Materials/Supplies - Indirect	0	0	0	494,715	555,800	0	0	0	555,800
1300	440	4233	4404233OA	E5401 Books Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
1300	440	4233	4404233CA	E6401 Machinery & Equipment	14,196	1,700	0	0	0	0	3,850	0	3,850
TOTAL IN UNIT: 4233 Battalion 3					23,634,456	28,048,281	28,046,581	27,543,459	28,534,433	0	3,850	0	28,538,283

UNIT: 4234 Battalion 4

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4234	4404234PA	E1201REG 1201 Regular		11,320,469	14,509,796	14,509,796	12,594,466	15,110,759	0	247,844	0	15,358,603
1300	440	4234	4404234PA	E1401REG 1401 Regular		735,812	966,434	966,434	864,325	920,507	0	0	0	920,507
1300	440	4234	4404234PA	E1501REG 1501 Regular		49,550	59,100	59,100	49,200	59,100	0	1,200	0	60,300
1300	440	4234	4404234PA	E1504REG 1504 Regular		382,652	542,496	542,496	542,496	570,173	0	9,404	0	579,577
1300	440	4234	4404234PA	E1506 Wages-Fire Supp-No Frs Contrib		25,668	26,040	26,040	33,210	35,040	0	1,200	0	36,240
1300	440	4234	4404234PA	E2101 Fica-Taxes		700,188	998,439	998,439	873,189	1,035,126	0	16,100	0	1,051,226
1300	440	4234	4404234PA	E2105 Fica Medicare		174,318	233,506	233,506	204,214	242,086	0	3,764	0	245,850
1300	440	4234	4404234PA	E2201 Retirement Contributions-Frs		2,189,478	3,237,627	3,237,627	2,889,602	3,353,741	0	57,300	0	3,411,041
1300	440	4234	4404234PA	E2210 Retirement Contrb-Lantana Fire		0	0	0	0	0	0	0	0	0
1300	440	4234	4404234PA	E2211 Retire Contrb-Royal Palm Fire		0	0	0	0	0	0	0	0	0
1300	440	4234	4404234PA	E2301 Insurance-Life & Health		1,398,327	2,401,872	2,401,872	2,176,364	2,710,080	0	43,000	0	2,753,080
1300	440	4234	4404234PA	E2401 Workers Compensation		664,654	681,093	681,093	681,093	636,883	0	6,000	0	642,883
1300	440	4234	4404234OA	E4101 Communication Services		30,115	37,500	37,500	31,260	39,500	0	0	0	39,500
1300	440	4234	4404234OA	E4104 Comm/Commercial-Toll		48	3,750	3,750	750	2,000	0	0	0	2,000
1300	440	4234	4404234OA	E4301 Utilities/Electric		80,496	85,000	85,000	88,825	96,275	0	0	0	96,275
1300	440	4234	4404234OA	E4304 Utilities/Water		14,398	18,000	18,000	15,045	22,000	0	0	0	22,000
1300	440	4234	4404234OA	E4310 Utilities/Waste Disposal		20,056	21,950	21,950	20,650	25,000	0	0	0	25,000
1300	440	4234	4404234OA	E4405 Rent-Other Equipment		684	1,200	1,200	1,065	1,200	0	0	0	1,200
1300	440	4234	4404234OA	E4406 Rent-Office Equipment		4,901	6,015	6,015	5,945	5,945	0	0	0	5,945
1300	440	4234	4404234OA	E4420 Rent-Motor Pool Vehicles		0	25	25	0	25	0	0	0	25
1300	440	4234	4404234OA	E4605 Maintenance-Grounds		33,297	38,400	38,400	58,985	58,900	0	0	0	58,900
1300	440	4234	4404234OA	E4610 Repair/Maint-Buildings		54,580	70,900	70,900	89,000	89,000	0	0	0	89,000
1300	440	4234	4404234OA	E4620 Rep/Maint-Equipment		179,088	130,000	130,000	35,000	38,500	0	0	0	38,500
1300	440	4234	4404234OA	E4625 Rep/Maint-Motor Pool Vehicles		6,135	5,000	5,000	7,100	7,100	0	0	0	7,100
1300	440	4234	4404234OA	E5101 Office Supplies		5,186	7,500	7,500	6,100	7,500	0	0	0	7,500
1300	440	4234	4404234OA	E5111 Office Furniture And Equipment		30,685	30,465	30,465	30,465	40,400	0	0	0	40,400
1300	440	4234	4404234OA	E5201 Materials/Supplies Operating		52,088	69,700	69,700	36,900	37,400	0	0	0	37,400
1300	440	4234	4404234OA	E5202 Janitorial Supplies		16,953	15,600	15,600	15,600	18,850	0	0	0	18,850
1300	440	4234	4404234OA	E5212 Safety Supplies		90,902	144,750	144,750	2,000	2,200	0	0	0	2,200
1300	440	4234	4404234OA	E5215 Gasoline		173,615	197,200	197,200	181,650	199,800	0	0	0	199,800
1300	440	4234	4404234OA	E5220 Purchased Water		279	500	500	1,500	1,000	0	0	0	1,000
1300	440	4234	4404234OA	E5230 Medicine & Drugs		53,600	52,600	52,600	500	750	0	0	0	750
1300	440	4234	4404234OA	E5231 Medical-Surgicl Supplies		207,588	225,000	225,000	1,000	1,500	0	0	0	1,500
1300	440	4234	4404234OA	E5248 Clothing & Wearing Apparel		55,533	80,800	80,800	80,800	87,120	0	2,400	0	89,520
1300	440	4234	4404234OA	E5256 Tools & Small Implements		366	2,500	2,500	1,200	2,500	0	0	0	2,500
1300	440	4234	4404234OA	E5280 Materials/Supplies - Indirect		0	0	0	517,050	562,200	0	12,000	0	574,200
1300	440	4234	4404234OA	E5401 Books Publicatns & Subscrptns		755	800	800	750	800	0	0	0	800
1300	440	4234	4404234CA	E6401 Machinery & Equipment		4,322	1,700	1,750	1,750	0	0	8,575	0	8,575
TOTAL IN UNIT: 4234 Battalion 4						18,756,786	24,903,258	24,903,308	22,139,049	26,020,960	0	408,787	0	26,429,747
UNIT: 4235 Battalion 5														
1300	440	4235	4404235PB	E1201REG 1201 Regular		11,829,523	14,476,993	14,476,993	12,475,397	14,362,167	0	309,805	0	14,671,972

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4235	4404235PB	E1401REG 1401 Regular		627,989	796,494	796,494	857,670	913,418	0	0	0	913,418
1300	440	4235	4404235PB	E1501REG 1501 Regular		51,791	55,800	55,800	46,000	52,200	0	1,500	0	53,700
1300	440	4235	4404235PB	E1504REG 1504 Regular		359,347	541,321	541,321	541,321	540,197	0	11,755	0	551,952
1300	440	4235	4404235PB	E1506 Wages-Fire Supp-No Frs Contrib		32,780	35,040	35,040	28,058	34,440	0	1,500	0	35,940
1300	440	4235	4404235PB	E2101 Fica-Taxes		731,951	986,150	986,150	864,804	985,950	0	20,125	0	1,006,075
1300	440	4235	4404235PB	E2105 Fica Medicare		179,671	230,632	230,632	202,252	230,585	0	4,705	0	235,290
1300	440	4235	4404235PB	E2201 Retirement Contributions-Frs		2,257,366	3,195,214	3,195,214	2,862,609	3,195,652	0	71,625	0	3,267,277
1300	440	4235	4404235PB	E2210 Retirement Contrb-Lantana Fire		0	0	0	0	0	0	0	0	0
1300	440	4235	4404235PB	E2211 Retire Contrb-Royal Palm Fire		0	0	0	0	0	0	0	0	0
1300	440	4235	4404235PB	E2301 Insurance-Life & Health		1,412,924	2,325,863	2,325,863	2,101,298	2,432,254	0	53,750	0	2,486,004
1300	440	4235	4404235PB	E2401 Workers Compensation		716,992	650,631	650,631	650,631	599,255	0	7,500	0	606,755
1300	440	4235	4404235OB	E4101 Communication Services		23,787	30,350	30,350	24,000	30,350	0	0	0	30,350
1300	440	4235	4404235OB	E4104 Comm/Commercial-Toll		138	1,600	1,600	600	1,600	0	0	0	1,600
1300	440	4235	4404235OB	E4301 Utilities/Electric		72,728	79,200	79,200	77,840	85,300	0	0	0	85,300
1300	440	4235	4404235OB	E4304 Utilities/Water		13,100	18,300	18,300	15,250	18,300	0	0	0	18,300
1300	440	4235	4404235OB	E4310 Utilities/Waste Disposal		14,906	20,200	20,200	16,380	20,200	0	0	0	20,200
1300	440	4235	4404235OB	E4405 Rent-Other Equipment		527	1,000	1,000	700	750	0	0	0	750
1300	440	4235	4404235OB	E4406 Rent-Office Equipment		1,906	1,900	1,900	1,630	1,900	0	0	0	1,900
1300	440	4235	4404235OB	E4420 Rent-Motor Pool Vehicles		0	25	25	0	25	0	0	0	25
1300	440	4235	4404235OB	E4605 Maintenance-Grounds		71,990	43,000	43,000	77,000	75,000	0	0	0	75,000
1300	440	4235	4404235OB	E4610 Repair/Maint-Buildings		85,673	75,000	75,000	92,800	97,400	0	0	0	97,400
1300	440	4235	4404235OB	E4620 Rep/Maint-Equipment		126,779	100,000	100,000	52,000	55,600	0	0	0	55,600
1300	440	4235	4404235OB	E4625 Rep/Maint-Motor Pool Vehicles		1,708	5,000	5,000	3,500	5,000	0	0	0	5,000
1300	440	4235	4404235OB	E5101 Office Supplies		4,793	8,000	8,000	7,020	8,500	0	0	0	8,500
1300	440	4235	4404235OB	E5111 Office Furniture And Equipment		8,860	15,350	15,350	15,350	53,750	0	0	0	53,750
1300	440	4235	4404235OB	E5201 Materials/Supplies Operating		47,097	60,680	60,680	39,350	42,350	0	0	0	42,350
1300	440	4235	4404235OB	E5202 Janitorial Supplies		13,479	16,800	16,800	15,865	17,600	0	0	0	17,600
1300	440	4235	4404235OB	E5212 Safety Supplies		13,512	105,300	105,300	2,000	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E5215 Gasoline		114,544	144,500	144,500	112,100	144,500	0	0	0	144,500
1300	440	4235	4404235OB	E5220 Purchased Water		346	500	500	300	500	0	0	0	500
1300	440	4235	4404235OB	E5230 Medicine & Drugs		35,500	42,000	42,000	1,000	1,000	0	0	0	1,000
1300	440	4235	4404235OB	E5231 Medical-Surgicl Supplies		105,622	148,000	148,000	1,000	1,000	0	0	0	1,000
1300	440	4235	4404235OB	E5248 Clothing & Wearing Apparel		47,228	71,300	71,300	71,300	77,000	0	3,000	0	80,000
1300	440	4235	4404235OB	E5256 Tools & Small Implements		7	2,500	2,500	250	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E5280 Materials/Supplies - Indirect		0	0	0	323,000	375,150	0	15,000	0	390,150
1300	440	4235	4404235OB	E5401 Books Publicatns & Subscrptns		0	500	500	0	500	0	0	0	500
1300	440	4235	4404235CB	E6401 Machinery & Equipment		21,410	10,000	10,000	10,000	0	0	13,925	0	13,925

TOTAL IN UNIT: 4235 Battalion 5 19,025,974 24,295,143 24,295,143 21,590,275 24,464,393 0 514,190 0 24,978,583

UNIT: 4236 Battalion 9

1300	440	4236	4404236PA	E1201REG 1201 Regular		9,913,541	10,605,334	10,605,334	10,724,716	11,650,640	0	0	0	11,650,640
1300	440	4236	4404236PA	E1401REG 1401 Regular		912,876	1,008,931	1,008,931	1,220,648	1,299,990	0	0	0	1,299,990

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4236	4404236PA	E1501REG 1501 Regular	39,300	38,700	38,700	41,150	40,800	0	0	0	40,800
1300	440	4236	4404236PA	E1504REG 1504 Regular	361,040	393,815	393,815	393,815	437,689	0	0	0	437,689
1300	440	4236	4404236PA	E1506 Wages-Fire Supp-No Frs Contrib	20,372	15,840	15,840	19,950	16,560	0	0	0	16,560
1300	440	4236	4404236PA	E2101 Fica-Taxes	629,827	747,882	747,882	768,817	833,632	0	0	0	833,632
1300	440	4236	4404236PA	E2105 Fica Medicare	157,060	174,908	174,908	179,804	194,962	0	0	0	194,962
1300	440	4236	4404236PA	E2201 Retirement Contributions-Frs	1,912,668	2,434,704	2,434,704	2,564,670	2,709,272	0	0	0	2,709,272
1300	440	4236	4404236PA	E2210 Retirement Contrb-Lantana Fire	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236PA	E2211 Retire Contrb-Royal Palm Fire	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236PA	E2301 Insurance-Life & Health	1,136,038	1,647,796	1,647,796	1,769,324	1,919,195	0	0	0	1,919,195
1300	440	4236	4404236PA	E2401 Workers Compensation	524,158	492,309	492,309	492,309	494,880	0	0	0	494,880
1300	440	4236	4404236OA	E4101 Communication Services	22,930	23,700	23,700	25,690	26,975	0	0	0	26,975
1300	440	4236	4404236OA	E4103 Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E4104 Comm/Commercial-Toll	26	500	500	150	250	0	0	0	250
1300	440	4236	4404236OA	E4301 Utilities/Electric	39,077	38,000	38,000	37,350	39,200	0	0	0	39,200
1300	440	4236	4404236OA	E4304 Utilities/Water	3,029	4,000	4,000	3,075	4,000	0	0	0	4,000
1300	440	4236	4404236OA	E4310 Utilities/Waste Disposal	8,797	12,500	12,500	11,550	12,500	0	0	0	12,500
1300	440	4236	4404236OA	E4405 Rent-Other Equipment	265	2,000	2,000	275	1,000	0	0	0	1,000
1300	440	4236	4404236OA	E4406 Rent-Office Equipment	2,170	2,400	2,400	1,400	1,400	0	0	0	1,400
1300	440	4236	4404236OA	E4420 Rent-Motor Pool Vehicles	0	25	25	0	25	0	0	0	25
1300	440	4236	4404236OA	E4605 Maintenance-Grounds	8,817	6,000	6,000	14,500	12,000	0	0	0	12,000
1300	440	4236	4404236OA	E4610 Repair/Maint-Buildings	52,231	57,200	127,200	127,200	57,200	0	0	0	57,200
1300	440	4236	4404236OA	E4620 Rep/Maint-Equipment	117,173	101,000	101,000	35,975	37,775	0	0	0	37,775
1300	440	4236	4404236OA	E4625 Rep/Maint-Motor Pool Vehicles	1,893	3,000	3,000	2,500	3,000	0	0	0	3,000
1300	440	4236	4404236OA	E5101 Office Supplies	4,685	6,000	6,000	6,250	6,000	0	0	0	6,000
1300	440	4236	4404236OA	E5111 Office Furniture And Equipment	14,957	16,540	16,540	16,540	16,525	0	0	0	16,525
1300	440	4236	4404236OA	E5201 Materials/Supplies Operating	67,874	90,000	90,000	43,000	50,000	0	0	0	50,000
1300	440	4236	4404236OA	E5202 Janitorial Supplies	11,385	13,200	13,200	12,450	13,200	0	0	0	13,200
1300	440	4236	4404236OA	E5212 Safety Supplies	49,031	78,050	78,050	3,500	4,500	0	0	0	4,500
1300	440	4236	4404236OA	E5215 Gasoline	87,873	105,900	105,900	87,875	105,900	0	0	0	105,900
1300	440	4236	4404236OA	E5220 Purchased Water	1,950	1,100	1,100	1,065	1,200	0	0	0	1,200
1300	440	4236	4404236OA	E5230 Medicine & Drugs	28,417	34,600	34,600	3,255	3,750	0	0	0	3,750
1300	440	4236	4404236OA	E5231 Medical-Surgicl Supplies	109,233	105,000	105,000	1,000	1,000	0	0	0	1,000
1300	440	4236	4404236OA	E5244 Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E5248 Clothing & Wearing Apparel	35,168	53,200	53,200	53,200	60,280	0	0	0	60,280
1300	440	4236	4404236OA	E5256 Tools & Small Implements	1,173	1,250	1,250	1,250	1,250	0	0	0	1,250
1300	440	4236	4404236OA	E5280 Materials/Supplies - Indirect	0	0	0	319,650	361,200	0	0	0	361,200
1300	440	4236	4404236OA	E5401 Books Publicatns & Subscrptns	75	1,000	1,000	100	1,000	0	0	0	1,000
1300	440	4236	4404236CA	E6401 Machinery & Equipment	35,292	135,790	142,390	90,727	51,663	0	109,200	0	160,863
TOTAL IN UNIT: 4236 Battalion 9					16,310,401	18,452,174	18,528,774	19,074,730	20,470,413	0	109,200	0	20,579,613
UNIT: 4237 Battalion 7													
1300	440	4237	4404237PA	E1201REG 1201 Regular	0	3,691,755	3,691,755	4,445,247	5,420,789	0	2,230,596	0	7,651,385

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4237	4404237PA	E1401REG 1401 Regular		0	176,698	176,698	603,935	643,191	0	0	0	643,191
1300	440	4237	4404237PA	E1501REG 1501 Regular		0	17,700	17,700	18,900	21,600	0	10,800	0	32,400
1300	440	4237	4404237PA	E1504REG 1504 Regular		0	135,921	135,921	135,921	205,255	0	84,636	0	289,891
1300	440	4237	4404237PA	E1506 Wages-Fire Supp-No Frs Contrib		0	13,800	13,800	5,950	8,640	0	10,800	0	19,440
1300	440	4237	4404237PA	E2101 Fica-Taxes		0	250,223	250,223	323,017	390,567	0	144,900	0	535,467
1300	440	4237	4404237PA	E2105 Fica Medicare		0	58,519	58,519	75,544	91,342	0	33,876	0	125,218
1300	440	4237	4404237PA	E2201 Retirement Contributions-Frs		0	804,280	804,280	1,084,059	1,268,585	0	515,700	0	1,784,285
1300	440	4237	4404237PA	E2301 Insurance-Life & Health		0	575,700	575,700	844,568	994,110	0	387,000	0	1,381,110
1300	440	4237	4404237PA	E2401 Workers Compensation		0	90,000	90,000	90,000	37,239	0	54,000	0	91,239
1300	440	4237	4404237OA	E4001REG 4001 Regular		0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E4007 Travel-Mileage		0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E4101 Communication Services		0	16,000	16,000	8,000	9,000	0	0	0	9,000
1300	440	4237	4404237OA	E4103 Comm/Suncom-Toll		0	100	100	0	0	0	0	0	0
1300	440	4237	4404237OA	E4104 Comm/Commercial-Toll		0	250	250	50	100	0	0	0	100
1300	440	4237	4404237OA	E4301 Utilities/Electric		0	22,800	22,800	19,450	22,800	0	0	0	22,800
1300	440	4237	4404237OA	E4304 Utilities/Water		0	4,500	4,500	4,500	4,500	0	0	0	4,500
1300	440	4237	4404237OA	E4310 Utilities/Waste Disposal		0	7,200	7,200	7,200	7,200	0	0	0	7,200
1300	440	4237	4404237OA	E4405 Rent-Other Equipment		0	1,000	1,000	210	1,000	0	0	0	1,000
1300	440	4237	4404237OA	E4406 Rent-Office Equipment		0	2,100	2,100	1,985	3,680	0	0	0	3,680
1300	440	4237	4404237OA	E4410 Rent-Building		0	0	0	2,522	550	0	0	0	550
1300	440	4237	4404237OA	E4420 Rent-Motor Pool Vehicles		0	25	25	0	25	0	0	0	25
1300	440	4237	4404237OA	E4605 Maintenance-Grounds		0	9,560	9,560	20,250	24,300	0	0	0	24,300
1300	440	4237	4404237OA	E4610 Repair/Maint-Buildings		0	39,840	39,840	39,840	39,840	0	0	0	39,840
1300	440	4237	4404237OA	E4620 Rep/Maint-Equipment		0	65,000	65,000	35,000	50,000	0	0	0	50,000
1300	440	4237	4404237OA	E4625 Rep/Maint-Motor Pool Vehicles		0	2,500	2,500	1,200	2,500	0	0	0	2,500
1300	440	4237	4404237OA	E5101 Office Supplies		0	3,000	3,000	6,150	6,150	0	0	0	6,150
1300	440	4237	4404237OA	E5111 Office Furniture And Equipment		0	21,970	21,970	25,000	43,000	0	0	0	43,000
1300	440	4237	4404237OA	E5201 Materials/Supplies Operating		0	60,000	60,000	31,750	37,500	0	0	0	37,500
1300	440	4237	4404237OA	E5202 Janitorial Supplies		0	7,000	7,000	10,650	10,000	0	0	0	10,000
1300	440	4237	4404237OA	E5212 Safety Supplies		0	180,000	180,000	3,000	3,000	0	0	0	3,000
1300	440	4237	4404237OA	E5215 Gasoline		0	63,500	63,500	42,675	66,800	0	0	0	66,800
1300	440	4237	4404237OA	E5220 Purchased Water		0	650	650	1,083	2,100	0	0	0	2,100
1300	440	4237	4404237OA	E5230 Medicine & Drugs		0	13,800	13,800	1,000	1,000	0	0	0	1,000
1300	440	4237	4404237OA	E5231 Medical-Surgicl Supplies		0	42,000	42,000	1,000	1,000	0	0	0	1,000
1300	440	4237	4404237OA	E5248 Clothing & Wearing Apparel		0	36,400	36,400	61,950	32,120	0	21,600	0	53,720
1300	440	4237	4404237OA	E5256 Tools & Small Implements		0	2,500	2,500	100	2,500	0	0	0	2,500
1300	440	4237	4404237OA	E5280 Materials/Supplies - Indirect		0	0	0	269,250	228,800	0	108,000	0	336,800
1300	440	4237	4404237OA	E5401 Books Publicatns & Subscrptns		0	500	500	0	500	0	0	0	500
1300	440	4237	4404237CA	E6401 Machinery & Equipment		0	18,100	13,000	13,000	0	0	14,700	0	14,700
TOTAL IN UNIT: 4237 Battalion 7						0	6,434,891	6,429,791	8,233,956	9,681,283	0	3,616,608	0	13,297,891

UNIT: 4239 Trauma Helicopter

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4239	4404239PA	E1201REG 1201 Regular		1,127,063	1,174,351	1,174,351	1,167,301	1,262,699	0	0	0	1,262,699
1300	440	4239	4404239PA	E1401REG 1401 Regular		100,736	126,805	126,805	78,977	84,111	0	0	0	84,111
1300	440	4239	4404239PA	E1501REG 1501 Regular		4,000	3,900	3,900	3,700	3,900	0	0	0	3,900
1300	440	4239	4404239PA	E1504REG 1504 Regular		48,321	56,436	56,436	56,436	59,733	0	0	0	59,733
1300	440	4239	4404239PA	E1506 Wages-Fire Supp-No Frs Contrib		4,440	5,640	5,640	4,440	5,640	0	0	0	5,640
1300	440	4239	4404239PA	E2101 Fica-Taxes		73,487	84,762	84,762	81,273	87,797	0	0	0	87,797
1300	440	4239	4404239PA	E2105 Fica Medicare		17,982	19,823	19,823	19,007	20,533	0	0	0	20,533
1300	440	4239	4404239PA	E2201 Retirement Contributions-Frs		205,958	272,202	272,202	267,576	262,220	0	0	0	262,220
1300	440	4239	4404239PA	E2210 Retirement Contrb-Lantana Fire		0	0	0	0	46,405	0	0	0	46,405
1300	440	4239	4404239PA	E2211 Retire Contrb-Royal Palm Fire		0	0	0	0	0	0	0	0	0
1300	440	4239	4404239PA	E2301 Insurance-Life & Health		113,171	169,491	169,491	173,224	187,138	0	0	0	187,138
1300	440	4239	4404239PA	E2401 Workers Compensation		65,990	53,129	53,129	53,129	46,906	0	0	0	46,906
1300	440	4239	4404239OA	E4310 Utilities/Waste Disposal		590	800	800	625	800	0	0	0	800
1300	440	4239	4404239OA	E4610 Repair/Maint-Buildings		0	1,500	1,500	0	1,500	0	0	0	1,500
1300	440	4239	4404239OA	E4620 Rep/Maint-Equipment		350	2,000	2,000	250	350	0	0	0	350
1300	440	4239	4404239OA	E5101 Office Supplies		112	250	250	125	250	0	0	0	250
1300	440	4239	4404239OA	E5201 Materials/Supplies Operating		1,244	1,460	1,460	1,460	1,460	0	0	0	1,460
1300	440	4239	4404239OA	E5202 Janitorial Supplies		1,204	1,500	1,500	1,400	1,600	0	0	0	1,600
1300	440	4239	4404239OA	E5212 Safety Supplies		513	12,000	12,000	500	500	0	0	0	500
1300	440	4239	4404239OA	E5230 Medicine & Drugs		2,631	3,400	3,400	150	200	0	0	0	200
1300	440	4239	4404239OA	E5231 Medical-Surgicl Supplies		6,992	12,000	12,000	250	250	0	0	0	250
1300	440	4239	4404239OA	E5248 Clothing & Wearing Apparel		2,940	4,550	4,550	4,550	5,200	0	0	0	5,200
1300	440	4239	4404239OA	E5280 Materials/Supplies - Indirect		0	0	0	18,500	27,350	0	0	0	27,350

TOTAL IN UNIT: 4239 Trauma Helicopter 1,777,724 2,005,999 2,005,999 1,932,873 2,106,542 0 0 0 2,106,542

UNIT: 4241 Fire Prevention

1300	440	4241	4404241PA	E1201REG 1201 Regular		3,284,277	3,950,325	3,950,325	3,740,304	3,936,867	0	0	0	3,936,867
1300	440	4241	4404241PA	E1401REG 1401 Regular		175,901	272,133	272,133	201,263	214,345	0	0	0	214,345
1300	440	4241	4404241PA	E1501REG 1501 Regular		3,400	3,800	3,800	3,800	3,800	0	0	0	3,800
1300	440	4241	4404241PA	E1504REG 1504 Regular		99,065	122,695	122,695	122,695	131,677	0	0	0	131,677
1300	440	4241	4404241PA	E1506 Wages-Fire Supp-No Frs Contrib		8,650	8,160	8,160	9,000	10,560	0	0	0	10,560
1300	440	4241	4404241PA	E2101 Fica-Taxes		203,393	270,141	270,141	252,778	266,429	0	0	0	266,429
1300	440	4241	4404241PA	E2105 Fica Medicare		49,990	63,179	63,179	59,117	62,310	0	0	0	62,310
1300	440	4241	4404241PA	E2201 Retirement Contributions-Frs		442,776	596,142	596,142	612,598	629,640	0	0	0	629,640
1300	440	4241	4404241PA	E2210 Retirement Contrb-Lantana Fire		0	0	0	0	0	0	0	0	0
1300	440	4241	4404241PA	E2211 Retire Contrb-Royal Palm Fire		0	0	0	0	0	0	0	0	0
1300	440	4241	4404241PA	E2301 Insurance-Life & Health		374,390	558,060	558,060	567,922	609,215	0	0	0	609,215
1300	440	4241	4404241PA	E2401 Workers Compensation		241,059	129,012	129,012	129,012	134,051	0	0	0	134,051
1300	440	4241	4404241OA	E3404 Temp Serv/Contracted Salaries		6,230	10,036	10,036	8,055	10,036	0	0	0	10,036
1300	440	4241	4404241OA	E3421 Contractual Service-Training		0	2,000	2,000	0	25	0	0	0	25
1300	440	4241	4404241OA	E4001REG 4001 Regular		12,175	16,802	16,802	15,907	26,075	0	0	0	26,075
1300	440	4241	4404241OA	E4101 Communication Services		13,139	23,000	23,000	13,300	17,620	0	0	0	17,620

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4241	4404241OA	E4205	Postage	523	3,000	3,000	1,075	2,000	0	0	0	2,000
1300	440	4241	4404241OA	E4301	Utilities/Electric	0	2,000	2,000	0	0	0	0	0	0
1300	440	4241	4404241OA	E4406	Rent-Office Equipment	9,268	9,200	9,200	9,500	9,500	0	0	0	9,500
1300	440	4241	4404241OA	E4411	Rent-Office Space	145,886	147,400	147,400	159,308	165,681	0	0	0	165,681
1300	440	4241	4404241OA	E4412	Rent-Storage/Warehouse Space *	10,823	11,800	11,800	11,904	13,095	0	0	0	13,095
1300	440	4241	4404241OA	E4420	Rent-Motor Pool Vehicles	586	25	25	250	250	0	0	0	250
1300	440	4241	4404241OA	E4610	Repair/Maint-Buildings	232	3,500	3,500	3,000	3,500	0	0	0	3,500
1300	440	4241	4404241OA	E4620	Rep/Maint-Equipment	12,522	13,750	13,750	17,044	15,125	0	0	0	15,125
1300	440	4241	4404241OA	E4625	Rep/Maint-Motor Pool Vehicles	44,737	56,000	56,000	46,485	56,000	0	0	0	56,000
1300	440	4241	4404241OA	E4701	Printing & Binding-Outside	819	100	100	100	11,100	0	0	0	11,100
1300	440	4241	4404241OA	E4703	Graphics Charges	8,457	20,000	20,000	12,700	22,200	0	0	0	22,200
1300	440	4241	4404241OA	E4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	3,900	0	0	0	3,900
1300	440	4241	4404241OA	E4811	Promotional Items	20,891	31,500	31,500	31,000	34,075	0	0	0	34,075
1300	440	4241	4404241OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	60	60	0	0	0	60
1300	440	4241	4404241OA	E4909	Licenses & Permits	450	2,625	2,625	1,930	2,125	0	0	0	2,125
1300	440	4241	4404241OA	E4941	Registration Fees	4,450	12,975	12,975	7,830	7,000	0	0	0	7,000
1300	440	4241	4404241OA	E4946	Advertising Including Legal	0	0	0	0	1,000	0	0	0	1,000
1300	440	4241	4404241OA	E5101	Office Supplies	15,470	18,300	18,300	17,650	18,300	0	0	0	18,300
1300	440	4241	4404241OA	E5111	Office Furniture And Equipment	10,532	11,600	11,600	12,825	6,300	0	0	0	6,300
1300	440	4241	4404241OA	E5201	Materials/Supplies Operating	13,699	34,600	34,600	31,100	32,000	0	0	0	32,000
1300	440	4241	4404241OA	E5202	Janitorial Supplies	606	600	600	710	725	0	0	0	725
1300	440	4241	4404241OA	E5212	Safety Supplies	637	7,000	7,000	3,000	3,500	0	0	0	3,500
1300	440	4241	4404241OA	E5215	Gasoline	20,394	25,250	25,250	16,850	25,000	0	0	0	25,000
1300	440	4241	4404241OA	E5220	Purchased Water	717	1,000	1,000	875	1,000	0	0	0	1,000
1300	440	4241	4404241OA	E5231	Medical-Surgicl Supplies	116	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4241	4404241OA	E5248	Clothing & Wearing Apparel	10,508	19,950	19,950	18,950	23,000	0	0	0	23,000
1300	440	4241	4404241OA	E5256	Tools & Small Implements	2,141	5,500	5,500	2,250	3,250	0	0	0	3,250
1300	440	4241	4404241OA	E5280	Materials/Supplies - Indirect	0	0	0	14,500	17,500	0	0	0	17,500
1300	440	4241	4404241OA	E5401	Books Publicatns & Subscrptns	927	10,585	10,585	10,585	10,585	0	0	0	10,585
1300	440	4241	4404241OA	E5402	Educational Training Materials	42,189	46,950	46,950	42,600	49,300	0	0	0	49,300
1300	440	4241	4404241OA	E5412	Dues & Memberships	4,292	4,815	4,815	4,292	5,050	0	0	0	5,050
1300	440	4241	4404241CA	E6401	Machinery & Equipment	0	24,000	0	0	0	0	3,500	0	3,500
1300	440	4241	4404241CA	E6405	Data Processing Equipment	0	2,800	2,800	2,800	0	0	0	0	0
1300	440	4241	4404241XA	E9626	Charge-Off To Other Cost Ctrs	-29,913	-47,233	-47,233	-47,233	-25,229	0	0	0	-25,229

TOTAL IN UNIT: 4241 Fire Prevention 5,266,404 6,508,077 6,484,077 6,172,191 6,570,542 0 3,500 0 6,574,042

UNIT: 4244 Drowning Prevention Coalition

1300	440	4244	4404244PA	E1201REG	1201 Regular	57,334	92,157	92,157	78,845	100,102	0	0	0	100,102
1300	440	4244	4404244PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244PA	E2101	Fica-Taxes	3,536	5,713	5,713	4,888	6,206	0	0	0	6,206
1300	440	4244	4404244PA	E2105	Fica Medicare	827	1,336	1,336	1,143	1,451	0	0	0	1,451
1300	440	4244	4404244PA	E2201	Retirement Contributions-Frs	4,804	9,078	9,078	7,940	9,860	0	0	0	9,860

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4301	4404301CA	E6401	Machinery & Equipment	6,769	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4301 FY06 ODP Homeland Security Grant						7,200	0	0	0	0	0	0	0	0
UNIT: 4302 EMS Matching Grant														
1300	440	4302	4404302OA	E3421	Contractual Service-Training	10,836	0	0	0	0	0	0	0	0
1300	440	4302	4404302OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4302 EMS Matching Grant						10,836	0	0	0	0	0	0	0	0
UNIT: 4303 FY07 USAI Public Safety Grant														
1300	440	4303	4404303OA	E3421	Contractual Service-Training	0	0	10,170	0	10,170	0	0	0	10,170
1300	440	4303	4404303CA	E6401	Machinery & Equipment	0	0	84,980	0	84,980	0	0	0	84,980
TOTAL IN UNIT: 4303 FY07 USAI Public Safety Grant						0	0	95,150	0	95,150	0	0	0	95,150
UNIT: 4304 FY07 State Fire Marshal USAR														
1300	440	4304	4404304OA	E5201	Materials/Supplies Operating	0	0	10,830	10,830	0	0	0	0	0
TOTAL IN UNIT: 4304 FY07 State Fire Marshal USAR						0	0	10,830	10,830	0	0	0	0	0
UNIT: D06A FY2006 Hurricane														
1300	440	D06A	4404211OA	E4900	Hurricane/Disaster Expenses	81,400	0	0	0	0	0	0	0	0
1300	440	D06A	4404211OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						81,400	0	0	0	0	0	0	0	0
UNIT: D06B FY2006 Hurricane														
1300	440	D06B	4404211OA	E4900	Hurricane/Disaster Expenses	121	0	0	0	0	0	0	0	0
1300	440	D06B	4404211OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Hurricane						121	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 440						185,927,422	234,221,937	246,718,355	201,775,279	249,677,017	0	8,578,670	0	258,255,687
DEPT: 742														
UNIT: 7246 Westgate/Belvedere Homes Cra														
1300	742	7246	7427246GB	E8101	Contributions Othr Govtl Agncy	587,774	920,000	920,000	912,482	1,000,000	0	0	0	1,000,000
TOTAL IN UNIT: 7246 Westgate/Belvedere Homes Cra						587,774	920,000	920,000	912,482	1,000,000	0	0	0	1,000,000
TOTAL IN DEPT : 742						587,774	920,000	920,000	912,482	1,000,000	0	0	0	1,000,000
DEPT: 820														
UNIT: 4290 Fire Rescue Transfers														
1300	820	4290	8204290NA	E9056	Tr To F/R LTD Plan Fd 1304	0	1,552,000	1,552,000	1,552,000	1,555,200	0	0	0	1,555,200
1300	820	4290	8204290NA	E9192	Tr To Fire Rescue Imprv Fd 3700	0	19,980,000	21,870,030	21,870,030	10,180,000	0	0	0	10,180,000
TOTAL IN UNIT: 4290 Fire Rescue Transfers						0	21,532,000	23,422,030	23,422,030	11,735,200	0	0	0	11,735,200
TOTAL IN DEPT : 820						0	21,532,000	23,422,030	23,422,030	11,735,200	0	0	0	11,735,200

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1300 Fire/Rescue Mstu					186,515,196	256,673,937	271,060,385	226,109,791	262,412,217	0	8,578,670	0	270,990,887

PBC: Fire Rescue Jupiter Mstu

DEPT: 440

UNIT: 4290 Fire Rescue Transfers

1301	440	4290	4404290NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	10,568,024	0	0	0	0	0	0	0
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TOTAL IN UNIT: 4290 Fire Rescue Transfers					10,568,024	0	0	0	0	0	0	0	0
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UNIT: 4299 Reserves

1301	440	4299	4404299NE	E9922	Res-Balances Forward	0	0	61,919	0	0	0	0	0
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TOTAL IN UNIT: 4299 Reserves					0	0	61,919	0	0	0	0	0	0
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UNIT: 6500 MSTU Jupiter

1301	440	6500	4406500OA	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0
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1301	440	6500	4406500XA	E4967	Refund-Prop App Commission	-7,935	-7,285	-7,285	-8,613	-8,827	0	0	-8,827
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1301	440	6500	4406500OA	E4968	Property Appraiser Commission	85,008	97,137	97,137	95,702	98,074	0	0	98,074
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1301	440	6500	4406500OA	E4969	Tax Collector Commission	211,239	260,186	260,186	249,778	271,518	0	0	271,518
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1301	440	6500	4406500XA	E4970	Refund-Taxcollector Commission	-144,887	-166,519	-166,519	-167,351	-181,917	0	0	-181,917
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TOTAL IN UNIT: 6500 MSTU Jupiter					143,425	183,519	183,519	169,516	178,848	0	0	0	178,848
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UNIT: 6501 MSTU Jupiter CO

1301	440	6501	4406501XA	E4967	Refund-Prop App Commission	0	0	0	0	0	0	0	0
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1301	440	6501	4406501XA	E4970	Refund-Taxcollector Commission	0	0	0	0	0	0	0	0
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TOTAL IN UNIT: 6501 MSTU Jupiter CO					0	0	0	0	0	0	0	0	0
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TOTAL IN DEPT : 440					10,711,449	183,519	245,438	169,516	178,848	0	0	0	178,848
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DEPT: 820

UNIT: 4290 Fire Rescue Transfers

1301	820	4290	8204290NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	12,448,577	12,448,577	12,448,577	12,981,226	0	0	12,981,226
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TOTAL IN UNIT: 4290 Fire Rescue Transfers					0	12,448,577	12,448,577	12,448,577	12,981,226	0	0	0	12,981,226
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TOTAL IN DEPT : 820					0	12,448,577	12,448,577	12,448,577	12,981,226	0	0	0	12,981,226
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TOTAL IN FUND: 1301 Fire Rescue Jupiter Mstu					10,711,449	12,632,096	12,694,015	12,618,093	13,160,074	0	0	0	13,160,074
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PBC: Glades Regional Fire Rescue

DEPT: 440

UNIT: 6471 Glades Mstu

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1302 Glades Regional Fire Rescue

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1302	440	6471	4406471PA	E1201REG	1201 Regular	66,671	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E1401REG	1401 Regular	2,861	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E1501REG	1501 Regular	100	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2101	Fica-Taxes	4,189	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2105	Fica Medicare	980	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2201	Retirement Contributions-Frs	5,807	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2301	Insurance-Life & Health	10,912	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E3401	Other Contractual Services *	891,814	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4101	Communication Services	349	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4610	Repair/Maint-Buildings	11,068	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4620	Rep/Maint-Equipment	6,858	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4625	Rep/Maint-Motor Pool Vehicles	3,007	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471XA	E4967	Refund-Prop App Commission	-1,010	-729	-729	-862	-969	0	0	0	-969
1302	440	6471	4406471OA	E4968	Property Appraiser Commission	10,817	9,721	9,721	9,577	10,772	0	0	0	10,772
1302	440	6471	4406471OA	E4969	Tax Collector Commission	21,244	28,570	28,570	27,248	29,215	0	0	0	29,215
1302	440	6471	4406471XA	E4970	Refund-Taxcollector Commission	-14,571	-18,284	-18,284	-18,377	-19,574	0	0	0	-19,574
1302	440	6471	4406471OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E5215	Gasoline	3,023	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471CA	E6401	Machinery & Equipment	64,296	0	0	0	0	0	0	0	0
1302	440	6471	4406471CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471XA	E9515	Admin Costs-Indirect	20,312	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6471 Glades Mstu						1,108,727	19,278	19,278	17,586	19,444	0	0	0	19,444
UNIT: 6499 Reserves														
1302	440	6499	4406499NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
1302	440	6499	4406499NA	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6499 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 440						1,108,727	19,278	19,278	17,586	19,444	0	0	0	19,444
DEPT: 820														
UNIT: 4290 Fire Rescue Transfers														
1302	820	4290	8204290NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	35,000	1,534,570	1,524,535	1,524,535	1,341,371	0	0	0	1,341,371
1302	820	4290	8204290NB	E9192	Tr To Fire Rescue Imprv Fd 3700	450,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4290 Fire Rescue Transfers						485,000	1,534,570	1,524,535	1,524,535	1,341,371	0	0	0	1,341,371
TOTAL IN DEPT : 820						485,000	1,534,570	1,524,535	1,524,535	1,341,371	0	0	0	1,341,371

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1303 Aviation Battalion

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1303	440	6600	4406600OA	E4909 Licenses & Permits	0	0	0	500	500	0	0	0	500
1303	440	6600	4406600OA	E4941 Registration Fees	15,494	20,500	20,500	20,500	23,200	0	0	0	23,200
1303	440	6600	4406600OA	E4942 Tuition-Reimbursement	0	500	500	0	0	0	0	0	0
1303	440	6600	4406600OA	E5101 Office Supplies	5,779	6,500	6,500	5,000	6,000	0	0	0	6,000
1303	440	6600	4406600OA	E5111 Office Furniture And Equipment	16,429	13,000	13,000	13,000	6,500	0	0	0	6,500
1303	440	6600	4406600OA	E5201 Materials/Supplies Operating	13,119	60,000	58,194	55,000	58,000	0	0	0	58,000
1303	440	6600	4406600OA	E5202 Janitorial Supplies	4,258	4,000	4,000	4,500	4,500	0	0	0	4,500
1303	440	6600	4406600OA	E5212 Safety Supplies	9,832	25,000	25,000	25,000	25,000	0	0	0	25,000
1303	440	6600	4406600OA	E5214 Diesel Fuel *Sobj	0	50	50	0	50	0	0	0	50
1303	440	6600	4406600OA	E5215 Gasoline	28,022	40,085	40,085	30,295	40,085	0	0	0	40,085
1303	440	6600	4406600OA	E5220 Purchased Water	777	1,000	1,000	1,000	1,100	0	0	0	1,100
1303	440	6600	4406600OA	E5230 Medicine & Drugs	3,307	3,000	3,000	100	100	0	0	0	100
1303	440	6600	4406600OA	E5231 Medical-Surgicl Supplies	7,988	12,300	12,300	200	200	0	0	0	200
1303	440	6600	4406600OA	E5248 Clothing & Wearing Apparel	9,986	12,750	12,750	12,750	16,000	0	0	0	16,000
1303	440	6600	4406600OA	E5256 Tools & Small Implements	867	1,350	1,350	1,350	1,500	0	0	0	1,500
1303	440	6600	4406600OA	E5280 Materials/Supplies - Indirect	0	0	0	72,530	0	0	0	0	0
1303	440	6600	4406600OA	E5401 Books Publicatns & Subscrptns	2,575	4,905	4,905	2,600	5,500	0	0	0	5,500
1303	440	6600	4406600OA	E5412 Dues & Memberships	710	695	695	695	925	0	0	0	925
1303	440	6600	4406600CA	E6401 Machinery & Equipment	0	0	1,806	1,650	0	0	0	0	0
1303	440	6600	4406600XA	E9515 Admin Costs-Indirect	845,110	0	0	0	0	0	0	0	0
1303	440	6600	4406600XA	E9627 Charge-Off From Other Cost Ctr	0	750,574	750,574	750,574	756,152	0	0	0	756,152
TOTAL IN UNIT: 6600 Aviation Battalion					5,889,810	6,636,935	6,636,935	6,312,035	6,815,920	0	0	0	6,815,920
UNIT: 6699 Reserves													
1303	440	6699	4406699NA	E9902 Operating Reserves	0	460,982	702,105	0	388,986	0	0	0	388,986
TOTAL IN UNIT: 6699 Reserves					0	460,982	702,105	0	388,986	0	0	0	388,986
TOTAL IN DEPT : 440					5,953,810	7,097,917	7,339,040	6,312,035	7,204,906	0	0	0	7,204,906
DEPT: 820													
UNIT: 4290 Fire Rescue Transfers													
1303	820	4290	8204290ND	E9056 Tr To F/R LTD Plan Fd 1304	0	48,000	48,000	48,000	44,800	0	0	0	44,800
TOTAL IN UNIT: 4290 Fire Rescue Transfers					0	48,000	48,000	48,000	44,800	0	0	0	44,800
TOTAL IN DEPT : 820					0	48,000	48,000	48,000	44,800	0	0	0	44,800
TOTAL IN FUND: 1303 Aviation Battalion					5,953,810	7,145,917	7,387,040	6,360,035	7,249,706	0	0	0	7,249,706

PBC: F/R Long-Term Disability Plan

DEPT: 440

UNIT: 4216 F/R Long-Term Disability

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1304 F/R Long-Term Disability Plan

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1304	440	4216	4404216PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E1507 Disability Pymts F/R No FRS	588,692	875,000	875,000	875,000	675,000	0	0	0	675,000
1304	440	4216	4404216PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E2211 Retire Contrb-Royal Palm Fire	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216OA	E3101 Professional Services	5,862	15,000	15,000	15,000	15,000	0	0	0	15,000
1304	440	4216	4404216OA	E3124 Legal Services-County Attorney	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1304	440	4216	4404216OA	E3125 Legal Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 4216 F/R Long-Term Disability					594,554	900,000	900,000	900,000	700,000	0	0	0	700,000
UNIT: 4299 Reserves													
1304	440	4299	4404299NA	E9902 Operating Reserves	0	10,695,202	11,139,491	0	12,387,405	0	0	0	12,387,405
TOTAL IN UNIT: 4299 Reserves					0	10,695,202	11,139,491	0	12,387,405	0	0	0	12,387,405
TOTAL IN DEPT : 440					594,554	11,595,202	12,039,491	900,000	13,087,405	0	0	0	13,087,405
TOTAL IN FUND: 1304 F/R Long-Term Disability Plan					594,554	11,595,202	12,039,491	900,000	13,087,405	0	0	0	13,087,405

PBC: Msbu-Hydrant Rental Boca Raton

DEPT: 440

UNIT: 4235 Battalion 5

1305	440	4235	4404235OA	E3124 Legal Services-County Attorney	1,113	1,000	1,000	1,000	1,000	0	0	0	1,000
1305	440	4235	4404235OA	E3401 Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
1305	440	4235	4404235OA	E4401 Rent	259,685	270,400	270,400	259,688	278,512	0	0	0	278,512
1305	440	4235	4404235OA	E4968 Property Appraiser Commission	150	200	200	150	150	0	0	0	150
1305	440	4235	4404235OA	E4969 Tax Collector Commission	2,947	2,763	2,763	2,690	2,802	0	0	0	2,802
1305	440	4235	4404235XA	E4970 Refund-Taxcollector Commission	-2,021	-1,658	-1,658	-1,614	-1,681	0	0	0	-1,681

TOTAL IN UNIT: 4235 Battalion 5 **261,874** **273,705** **273,705** **261,914** **281,783** **0** **0** **0** **281,783**

UNIT: 4299 Reserves

1305	440	4299	4404299NB	E9902 Operating Reserves	0	139,962	139,962	0	157,652	0	0	0	157,652
1305	440	4299	4404299NB	E9922 Res-Balances Forward	0	102,000	117,099	0	109,810	0	0	0	109,810

TOTAL IN UNIT: 4299 Reserves **0** **241,962** **257,061** **0** **267,462** **0** **0** **0** **267,462**

TOTAL IN DEPT : 440 **261,874** **515,667** **530,766** **261,914** **549,245** **0** **0** **0** **549,245**

TOTAL IN FUND: 1305 Msbu-Hydrant Rental Boca Raton **261,874** **515,667** **530,766** **261,914** **549,245** **0** **0** **0** **549,245**

PBC: Msbu-Hydrant Rental-Riviera Bh

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1306 Msbu-Hydrant Rental-Riviera Bh

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 440														
UNIT: 4232 Battalion 2														
1306	440	4232	4404232OB	E3101	Professional Services	0	150	150	0	150	0	0	0	150
1306	440	4232	4404232OB	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
1306	440	4232	4404232OB	E3401	Other Contractual Services *	0	100	100	0	100	0	0	0	100
1306	440	4232	4404232OB	E4401	Rent	34,531	35,555	35,555	34,519	36,622	0	0	0	36,622
1306	440	4232	4404232OB	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0	0
1306	440	4232	4404232OB	E4968	Property Appraiser Commission	150	150	150	150	150	0	0	0	150
1306	440	4232	4404232OB	E4969	Tax Collector Commission	311	343	343	328	341	0	0	0	341
1306	440	4232	4404232OB	E4970	Refund-Taxcollector Commission	-213	-206	-206	-197	-205	0	0	0	-205
TOTAL IN UNIT: 4232 Battalion 2						34,779	36,092	36,092	34,800	37,158	0	0	0	37,158
UNIT: 4299 Reserves														
1306	440	4299	4404299ND	E9902	Operating Reserves	0	12,514	12,514	0	11,285	0	0	0	11,285
1306	440	4299	4404299ND	E9922	Res-Balances Forward	0	12,177	12,855	0	12,061	0	0	0	12,061
TOTAL IN UNIT: 4299 Reserves						0	24,691	25,369	0	23,346	0	0	0	23,346
TOTAL IN DEPT : 440						34,779	60,783	61,461	34,800	60,504	0	0	0	60,504
TOTAL IN FUND: 1306 Msbu-Hydrant Rental-Riviera Bh						34,779	60,783	61,461	34,800	60,504	0	0	0	60,504

PBC: Court Improvement Fund

DEPT: 520

UNIT: 5212 Jury Assembly

1320	520	5212	5205212OB	E4901	Oth Currnt Chrges & Obligions	889	0	8,771	8,771	0	0	0	0	0
TOTAL IN UNIT: 5212 Jury Assembly						889	0	8,771	8,771	0	0	0	0	0
TOTAL IN DEPT : 520						889	0	8,771	8,771	0	0	0	0	0
TOTAL IN FUND: 1320 Court Improvement Fund						889	0	8,771	8,771	0	0	0	0	0

PBC: Law Library

DEPT: 520

UNIT: 5120 Law Library

1321	520	5120	5205120PA	E1201REG	1201 Regular	96,742	102,024	102,024	131,412	167,363	0	0	0	167,363
1321	520	5120	5205120PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120PA	E2101	Fica-Taxes	5,960	6,081	6,081	8,148	10,377	0	0	0	10,377
1321	520	5120	5205120PA	E2105	Fica Medicare	1,394	1,725	1,725	1,906	2,427	0	0	0	2,427

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1321 Law Library

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1321	520	5120	5205120PA	E2201 Retirement Contributions-Frs	7,588	9,006	9,006	14,250	18,432	0	0	0	18,432
1321	520	5120	5205120PA	E2301 Insurance-Life & Health	9,776	15,792	15,792	31,600	36,400	0	0	0	36,400
1321	520	5120	5205120PA	E2401 Workers Compensation	0	162	162	0	172	0	0	0	172
1321	520	5120	5205120OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E4103 Comm/Suncom-Toll	42	50	50	50	50	0	0	0	50
1321	520	5120	5205120OA	E4502 Casualty Self Ins Premiums	0	500	500	500	500	0	0	0	500
1321	520	5120	5205120OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E5401 Books Publicatns & Subscrptns	4,360	70,316	70,316	70,000	70,316	0	0	0	70,316
1321	520	5120	5205120OA	E5602 Bad Debt Expense	8	0	0	0	0	0	0	0	0
1321	520	5120	5205120CA	E6601 BooksPublications Libry Mtrls	30,165	64,964	64,964	63,000	0	0	0	0	0
TOTAL IN UNIT: 5120 Law Library					156,035	270,620	270,620	320,866	306,037	0	0	0	306,037
UNIT: 5125 Law Library-Occupation Lic													
1321	520	5125	5205125OA	E4901 Oth Curmnt Chrges & Obligions	37,057	40,000	40,000	40,000	39,500	0	0	0	39,500
1321	520	5125	5205125OA	E4969 Tax Collector Commission	0	0	0	0	500	0	0	0	500
TOTAL IN UNIT: 5125 Law Library-Occupation Lic					37,057	40,000	40,000	40,000	40,000	0	0	0	40,000
UNIT: 5129 Law Library Reserves													
1321	520	5129	5205129NA	E9902 Operating Reserves	0	100,000	137,795	0	29,695	0	0	0	29,695
TOTAL IN UNIT: 5129 Law Library Reserves					0	100,000	137,795	0	29,695	0	0	0	29,695
TOTAL IN DEPT : 520					193,092	410,620	448,415	360,866	375,732	0	0	0	375,732
TOTAL IN FUND: 1321 Law Library					193,092	410,620	448,415	360,866	375,732	0	0	0	375,732

PBC: Public Guardianship Program

DEPT: 820

UNIT: 5216 Public Guardianship

1322	820	5216	8205216NA	E9000 Tr To General Fund Fd 0001	1,083	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5216 Public Guardianship					1,083	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					1,083	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1322 Public Guardianship Program					1,083	0	0	0	0	0	0	0	0

PBC: Criminal Justice

DEPT: 520

UNIT: 5130 Public Defender

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1323 Criminal Justice

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1323	520	5130	5205130OA	E4101	Communication Services	321	14,000	14,000	2,000	10,000	0	0	0	10,000
1323	520	5130	5205130OA	E4103	Comm/Suncom-Toll	4,232	24,000	24,000	5,000	10,000	0	0	0	10,000
1323	520	5130	5205130OA	E4104	Comm/Commercial-Toll	5,398	15,000	15,000	5,000	10,000	0	0	0	10,000
1323	520	5130	5205130OA	E4406	Rent-Office Equipment	0	25,000	25,000	0	25,000	0	0	0	25,000
1323	520	5130	5205130OA	E4418	Rental-Pager Services	4,349	8,975	8,975	5,000	15,000	0	0	0	15,000
1323	520	5130	5205130OA	E4420	Rent-Motor Pool Vehicles	15,784	22,472	22,472	20,000	23,472	0	0	0	23,472
1323	520	5130	5205130OA	E4501	Ins & Surety Bonds Outside *	0	0	0	4,000	5,000	0	0	0	5,000
1323	520	5130	5205130OA	E4502	Casualty Self Ins Premiums	44,982	25,500	25,500	40,000	25,500	0	0	0	25,500
1323	520	5130	5205130OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	6,000	0	6,000
1323	520	5130	5205130OA	E4622	Rep/Maint-Telephone	746	3,399	3,399	1,000	3,399	0	0	0	3,399
1323	520	5130	5205130OA	E4625	Rep/Maint-Motor Pool Vehicles	5,961	9,000	9,000	5,000	8,500	0	0	0	8,500
1323	520	5130	5205130OA	E4701	Printing & Binding-Outside	0	1,500	1,500	0	1,500	0	0	0	1,500
1323	520	5130	5205130OA	E5112	Telephone Equipment/Install	2,357	20,218	20,218	2,000	12,775	0	0	0	12,775
1323	520	5130	5205130OA	E5215	Gasoline	4,374	9,500	9,500	5,500	7,500	0	0	0	7,500
TOTAL IN UNIT: 5130 Public Defender						88,504	178,564	178,564	94,500	157,646	0	6,000	0	163,646
UNIT: 5131 Public Defender-Other Expenses														
1323	520	5131	5205131OA	E4412	Rent-Storage/Warehouse Space *	54,540	108,698	108,698	60,000	108,698	0	0	0	108,698
TOTAL IN UNIT: 5131 Public Defender-Other Expenses						54,540	108,698	108,698	60,000	108,698	0	0	0	108,698
UNIT: 5140 State Attorney														
1323	520	5140	5205140OA	E4001REG	4001 Regular	1,098	0	0	1,000	1,000	0	0	0	1,000
1323	520	5140	5205140OA	E4101	Communication Services	26,369	54,606	54,606	30,000	40,000	0	0	0	40,000
1323	520	5140	5205140OA	E4103	Comm/Suncom-Toll	4,569	11,587	11,587	2,000	11,587	0	0	0	11,587
1323	520	5140	5205140OA	E4104	Comm/Commercial-Toll	17,991	16,912	16,912	20,000	20,000	0	0	0	20,000
1323	520	5140	5205140OA	E4401	Rent	0	4,410	4,410	0	1,000	0	0	0	1,000
1323	520	5140	5205140OA	E4406	Rent-Office Equipment	20,404	25,000	25,000	25,000	25,000	0	0	0	25,000
1323	520	5140	5205140OA	E4418	Rental-Pager Services	4,353	5,811	5,811	5,000	5,811	0	0	0	5,811
1323	520	5140	5205140OA	E4420	Rent-Motor Pool Vehicles	29,990	34,134	34,134	35,000	37,796	0	0	0	37,796
1323	520	5140	5205140OA	E4502	Casualty Self Ins Premiums	75,459	75,000	75,000	75,000	75,000	0	0	0	75,000
1323	520	5140	5205140OA	E4607	Repair/Maint-Outside Service	0	4,606	4,606	0	1,000	0	0	0	1,000
1323	520	5140	5205140OA	E4622	Rep/Maint-Telephone	1,473	2,160	2,160	1,500	2,160	0	0	0	2,160
1323	520	5140	5205140OA	E4623	Rep/Maint-Radio	2,537	7,713	7,713	3,000	7,713	0	0	0	7,713
1323	520	5140	5205140OA	E4625	Rep/Maint-Motor Pool Vehicles	14,176	16,500	16,500	16,500	17,500	0	0	0	17,500
1323	520	5140	5205140OA	E4703	Graphics Charges	0	0	0	12,000	7,500	0	0	0	7,500
1323	520	5140	5205140OA	E4921	Filing Fees	758	400	400	500	400	0	0	0	400
1323	520	5140	5205140OA	E4940	800 Mhz System R/R Charges	5,895	5,418	5,418	6,000	5,418	0	0	0	5,418
1323	520	5140	5205140OA	E4941	Registration Fees	1,700	0	0	0	1,000	0	0	0	1,000
1323	520	5140	5205140OA	E5112	Telephone Equipment/Install	10,875	15,049	15,049	10,000	15,049	0	0	0	15,049
1323	520	5140	5205140OA	E5113	Radio Equipment/Installation	0	1,821	1,821	0	821	0	0	0	821
1323	520	5140	5205140OA	E5215	Gasoline	11,472	24,000	24,000	12,000	20,000	0	0	0	20,000
1323	520	5140	5205140OA	E5401	Books Publicatns & Subscrptns	0	0	0	506	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1323 Criminal Justice

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5140 State Attorney						229,119	305,127	305,127	255,006	295,755	0	0	0	295,755
UNIT: 5141 State Attorney-Other Expenses														
1323	520	5141	5205141OB	E3405	Security Services	0	0	0	0	0	0	0	0	0
1323	520	5141	5205141OB	E4412	Rent-Storage/Warehouse Space *	15,444	50,000	50,000	20,000	50,000	0	0	0	50,000
TOTAL IN UNIT: 5141 State Attorney-Other Expenses						15,444	50,000	50,000	20,000	50,000	0	0	0	50,000
UNIT: 7674 Re-Entry Initiative														
1323	520	7674	5207674OA	E3401	Other Contractual Services *	83,099	92,000	92,000	92,000	97,500	0	0	0	97,500
TOTAL IN UNIT: 7674 Re-Entry Initiative						83,099	92,000	92,000	92,000	97,500	0	0	0	97,500
TOTAL IN DEPT : 520						470,706	734,389	734,389	521,506	709,599	0	6,000	0	715,599
TOTAL IN FUND: 1323 Criminal Justice						470,706	734,389	734,389	521,506	709,599	0	6,000	0	715,599

PBC: Local Requirements & Innovations Fund FS 29.004

DEPT: 820

UNIT: 3227 Transfer-Local Requirements

1324	820	3227	8203227NA	E9000	Tr To General Fund Fd 0001	154,416	307,550	349,107	349,107	246,150	0	0	0	246,150
TOTAL IN UNIT: 3227 Transfer-Local Requirements						154,416	307,550	349,107	349,107	246,150	0	0	0	246,150
TOTAL IN DEPT : 820						154,416	307,550	349,107	349,107	246,150	0	0	0	246,150
TOTAL IN FUND: 1324 Local Requirements & Innovations Fund FS 29.004						154,416	307,550	349,107	349,107	246,150	0	0	0	246,150

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

DEPT: 820

UNIT: 5260 Transfer-Legal Aid

1325	820	5260	8205260NA	E9000	Tr To General Fund Fd 0001	154,416	307,550	349,111	349,111	246,150	0	0	0	246,150
TOTAL IN UNIT: 5260 Transfer-Legal Aid						154,416	307,550	349,111	349,111	246,150	0	0	0	246,150
TOTAL IN DEPT : 820						154,416	307,550	349,111	349,111	246,150	0	0	0	246,150
TOTAL IN FUND: 1325 Legal Aid Programs Fund (F.S. 29.008 3a)						154,416	307,550	349,111	349,111	246,150	0	0	0	246,150

PBC: Teen Court/JAC/Juvenile Programs Fund

DEPT: 820

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1326 Teen Court/JAC/Juvenile Programs Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5270 Transfer-Teen Court/JAC														
1326	820	5270	8205270NA	E9000	Tr To General Fund Fd 0001	204,729	307,550	351,255	351,255	246,150	0	0	0	246,150
TOTAL IN UNIT: 5270 Transfer-Teen Court/JAC						204,729	307,550	351,255	351,255	246,150	0	0	0	246,150
TOTAL IN DEPT : 820						204,729	307,550	351,255	351,255	246,150	0	0	0	246,150
TOTAL IN FUND: 1326 Teen Court/JAC/Juvenile Programs Fund						204,729	307,550	351,255	351,255	246,150	0	0	0	246,150

PBC: Court's Information Technology Fund

DEPT: 520

UNIT: 5130 Public Defender

1327	520	5130	5205130OB	E3413	Iss Enterprise Services	286,228	354,361	318,018	318,018	448,749	0	0	0	448,749
1327	520	5130	5205130OB	E3414	Iss Professional Services	0	24,050	24,050	5,000	24,050	0	0	0	24,050
1327	520	5130	5205130OB	E3416	Data Processing-Outside	70,500	185,600	185,600	185,600	92,800	0	0	0	92,800
1327	520	5130	5205130OB	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130OB	E4674	Rep/Maint-Dp Equip	0	62,400	62,400	62,400	31,200	0	0	0	31,200
1327	520	5130	5205130OB	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130OB	E5121	Data Proccsng Sftwre/Accessres	75,885	193,300	193,300	193,300	96,700	0	0	0	96,700
1327	520	5130	5205130CB	E6405	Data Processing Equipment	232,893	382,400	382,400	382,400	0	0	228,750	0	228,750
TOTAL IN UNIT: 5130 Public Defender						665,506	1,202,111	1,165,768	1,146,718	693,499	0	228,750	0	922,249

UNIT: 5133 Conflict Counsel Office-Public Defender

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

UNIT: 5140 State Attorney

1327	520	5140	5205140OB	E3413	Iss Enterprise Services	383,065	411,246	367,461	367,461	370,918	0	0	0	370,918
1327	520	5140	5205140OB	E3414	Iss Professional Services	0	38,250	38,250	38,250	10,000	0	0	0	10,000
1327	520	5140	5205140OB	E3416	Data Processing-Outside	108,334	287,950	287,950	287,950	142,150	0	175,275	0	317,425
1327	520	5140	5205140OB	E3421	Contractual Service-Training	5,754	27,600	27,600	27,600	10,000	0	21,800	0	31,800
1327	520	5140	5205140OB	E4674	Rep/Maint-Dp Equip	23,708	180,411	180,411	180,411	45,931	0	152,007	0	197,938
1327	520	5140	5205140OB	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1327	520	5140	5205140OB	E5121	Data Proccsng Sftwre/Accessres	521,140	359,003	125,593	125,593	264,515	0	176,016	0	440,531
1327	520	5140	5205140OB	E5412	Dues & Memberships	145	0	0	0	0	0	0	0	0
1327	520	5140	5205140CB	E6405	Data Processing Equipment	213,781	441,970	336,892	336,892	0	0	376,176	0	376,176
TOTAL IN UNIT: 5140 State Attorney						1,255,927	1,746,430	1,364,157	1,364,157	843,514	0	901,274	0	1,744,788

UNIT: 5201 Court Administration

1327	520	5201	5205201PB	E1201REG	1201 Regular	387,420	521,390	521,390	490,386	574,778	0	0	0	574,778
1327	520	5201	5205201PB	E1401REG	1401 Regular	25,306	15,000	15,000	0	0	0	40,000	0	40,000
1327	520	5201	5205201PB	E2101	Fica-Taxes	25,109	33,262	33,262	30,420	35,976	0	0	0	35,976

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1328 Biotechnology Development District

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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-Fund 1328					0	0	0	0	0	0	0	0	0
UNIT: B346 Scripps/Mecca Infrastructure													
1328	429	B346	429B346PG	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E3101 Professional Services	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E3203 Accounting & Consulting Serv	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E4901 Oth Currnt Chrges & Obligations	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
1328	429	B346	429B346OG	E7303 Trustee Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B346 Scripps/Mecca Infrastructure					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 429					0	0	0	0	0	0	0	0	0
DEPT: 820													
UNIT: 9100 Transfers													
1328	820	9100	8209100NJ	E9287 Tr To 80M NAV05 Biotech District DS Fund 2039	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					0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1328 Biotechnology Development District					0	0	0	0	0	0	0	0	0

PBC: Palm Tran Operations

DEPT: 540

UNIT: 5003 Coord Community Trans Program													
1340	540	5003	5405003PA	E1201REG 1201 Regular	1,921,887	2,232,742	2,232,742	2,232,742	2,467,892	0	0	0	2,467,892
1340	540	5003	5405003PA	E1211 Other Absences	1,110	2,700	2,700	2,700	2,001	0	0	0	2,001
1340	540	5003	5405003PA	E1212 Other Benefits	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003PA	E1301REG 1301 Regular	2,864	4,800	4,800	4,800	3,501	0	0	0	3,501
1340	540	5003	5405003PA	E1401REG 1401 Regular	158,711	189,340	189,340	189,340	193,128	0	0	0	193,128
1340	540	5003	5405003PA	E1501REG 1501 Regular	12,500	1	1	1	10,001	0	0	0	10,001
1340	540	5003	5405003PA	E2101 Fica-Taxes	126,313	150,634	150,634	150,634	165,945	0	0	0	165,945
1340	540	5003	5405003PA	E2105 Fica Medicare	29,541	35,229	35,229	35,229	38,811	0	0	0	38,811
1340	540	5003	5405003PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003PA	E2205 Retirement Contrib-Palm Tran	270,221	315,846	315,846	315,846	347,948	0	0	0	347,948
1340	540	5003	5405003PA	E2301 Insurance-Life & Health	416,622	511,358	511,358	511,358	529,749	0	0	0	529,749

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1340 Palm Tran Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5003	5405003PA	E2303	Disability Insurance	3,211	5,632	5,632	5,632	5,633	0	0	5,633
1340	540	5003	5405003PA	E2401	Workers Compensation	4,446	500	500	500	39,970	0	0	39,970
1340	540	5003	5405003PA	E2501	Unemployment Compensation	7,753	7,532	7,532	7,532	20,075	0	0	20,075
1340	540	5003	5405003OA	E3101	Professional Services	0	250	17,250	250	251	0	0	251
1340	540	5003	5405003OA	E3124	Legal Services-County Attorney	0	1	1	3	2	0	0	2
1340	540	5003	5405003OA	E3401	Other Contractual Services *	7,375,617	10,990,210	10,990,210	9,740,210	16,241,416	0	0	16,241,416
1340	540	5003	5405003OA	E3404	Temp Serv/Contracted Salaries	88,887	70,000	70,000	70,000	40,590	0	0	40,590
1340	540	5003	5405003OA	E3413	Iss Enterprise Services	0	4,000	4,000	4,000	0	0	0	0
1340	540	5003	5405003OA	E3414	Iss Professional Services	0	750	750	750	250	0	0	250
1340	540	5003	5405003OA	E3421	Contractual Service-Training	0	3,000	3,000	3,000	1,001	0	0	1,001
1340	540	5003	5405003OA	E4001REG	4001 Regular	5,885	12,500	12,500	12,500	20,901	0	0	20,901
1340	540	5003	5405003OA	E4007	Travel-Mileage	0	100	100	100	101	0	0	101
1340	540	5003	5405003OA	E4101	Communication Services	70,285	24,000	24,000	24,000	75,001	0	0	75,001
1340	540	5003	5405003OA	E4104	Comm/Commercial-Toll	372	2,000	2,000	2,000	1,001	0	0	1,001
1340	540	5003	5405003OA	E4205	Postage	20,118	22,000	22,000	22,000	24,001	0	0	24,001
1340	540	5003	5405003OA	E4301	Utilities/Electric	37,900	31,765	31,765	31,765	39,001	0	0	39,001
1340	540	5003	5405003OA	E4401	Rent	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E4406	Rent-Office Equipment	17,960	21,030	21,030	21,030	23,893	0	0	23,893
1340	540	5003	5405003OA	E4411	Rent-Office Space	338,261	203,202	203,202	203,202	238,234	0	0	238,234
1340	540	5003	5405003OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	2	0	0	2
1340	540	5003	5405003OA	E4610	Repair/Maint-Buildings	25,111	42,400	42,400	42,400	53,771	0	0	53,771
1340	540	5003	5405003OA	E4620	Rep/Maint-Equipment	5,608	5,000	5,000	5,000	5,001	0	0	5,001
1340	540	5003	5405003OA	E4622	Rep/Maint-Telephone	29,837	28,000	28,000	28,000	31,001	0	0	31,001
1340	540	5003	5405003OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	2	0	0	2
1340	540	5003	5405003OA	E4674	Rep/Maint-Dp Equip	70,163	73,671	73,671	73,671	72,671	0	0	72,671
1340	540	5003	5405003OA	E4703	Graphics Charges	14,507	24,000	24,000	24,000	24,001	0	0	24,001
1340	540	5003	5405003OA	E4801	Promotl Activities (Ord 86-19)	83	1,000	1,000	1,000	1,001	0	0	1,001
1340	540	5003	5405003OA	E4941	Registration Fees	1,000	1,000	1,000	1,000	1,001	0	0	1,001
1340	540	5003	5405003OA	E4942	Tuition-Reimbursement	4,723	3,600	3,600	3,600	7,201	0	0	7,201
1340	540	5003	5405003OA	E4945	Advertising	11,877	10,500	10,500	10,500	15,001	0	0	15,001
1340	540	5003	5405003OA	E5101	Office Supplies	28,907	32,000	32,000	32,000	32,000	0	0	32,000
1340	540	5003	5405003OA	E5111	Office Furniture And Equipment	6,459	6,000	6,000	6,000	6,001	0	0	6,001
1340	540	5003	5405003OA	E5112	Telephone Equipment/Install	0	5,000	5,000	5,000	3,001	0	0	3,001
1340	540	5003	5405003OA	E5121	Data Proccsng Sftwre/Accessres	3,257	4,000	4,000	4,000	4,001	0	0	4,001
1340	540	5003	5405003OA	E5215	Gasoline	8	0	0	0	25	0	0	25
1340	540	5003	5405003OA	E5220	Purchased Water	736	1,200	1,200	1,200	1,201	0	0	1,201
1340	540	5003	5405003OA	E5248	Clothing & Wearing Apparel	1,996	2,000	2,000	2,000	3,601	0	0	3,601
1340	540	5003	5405003OA	E5401	Books Publicatns & Subscrptns	404	480	480	480	631	0	0	631
1340	540	5003	5405003OA	E5412	Dues & Memberships	18,088	15,715	15,715	15,715	21,401	0	0	21,401
TOTAL IN UNIT: 5003 Coord Community Trans Program					11,133,228	15,096,690	15,113,690	13,846,692	20,812,812	0	0	0	20,812,812

UNIT: 5011 Transportation Disadvantaged

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1340 Palm Tran Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5011	5405011PA	E1201REG 1201 Regular	58,504	76,390	76,390	76,390	76,093	0	0	0	76,093
1340	540	5011	5405011PA	E1211 Other Absences	0	0	0	0	0	0	0	0	0
1340	540	5011	5405011PA	E1212 Other Benefits	0	0	0	0	0	0	0	0	0
1340	540	5011	5405011PA	E1401REG 1401 Regular	1,975	2,500	2,500	2,500	2,501	0	0	0	2,501
1340	540	5011	5405011PA	E2101 Fica-Taxes	3,729	4,891	4,891	4,891	4,874	0	0	0	4,874
1340	540	5011	5405011PA	E2105 Fica Medicare	872	1,144	1,144	1,144	1,141	0	0	0	1,141
1340	540	5011	5405011PA	E2205 Retirement Contrib-Palm Tran	10,261	10,256	10,256	10,256	10,218	0	0	0	10,218
1340	540	5011	5405011PA	E2301 Insurance-Life & Health	10,767	11,098	11,098	11,098	11,501	0	0	0	11,501
1340	540	5011	5405011PA	E2303 Disability Insurance	126	179	179	179	180	0	0	0	180
1340	540	5011	5405011PA	E2401 Workers Compensation	1,200	500	500	500	800	0	0	0	800
1340	540	5011	5405011PA	E2501 Unemployment Compensation	594	245	245	245	590	0	0	0	590
1340	540	5011	5405011OA	E3401 Other Contractual Services *	3,817,943	1,980,282	2,120,627	1,980,282	3,683,316	0	0	0	3,683,316
TOTAL IN UNIT: 5011 Transportation Disadvantaged					3,905,971	2,087,485	2,227,830	2,087,485	3,791,214	0	0	0	3,791,214
UNIT: 5013 Doss - Older Americans Act													
1340	540	5013	5405013OA	E3401 Other Contractual Services *	933,735	1,427,463	1,440,798	1,427,463	1,385,045	0	0	0	1,385,045
TOTAL IN UNIT: 5013 Doss - Older Americans Act					933,735	1,427,463	1,440,798	1,427,463	1,385,045	0	0	0	1,385,045
UNIT: 5014 Dialysis Transportation													
1340	540	5014	5405014OA	E3401 Other Contractual Services *	39,566	40,166	40,166	40,166	40,166	0	0	0	40,166
TOTAL IN UNIT: 5014 Dialysis Transportation					39,566	40,166	40,166	40,166	40,166	0	0	0	40,166
UNIT: 5015 Medicaid													
1340	540	5015	5405015OA	E3401 Other Contractual Services *	4,158,381	4,095,492	4,095,492	4,095,492	0	0	0	0	0
TOTAL IN UNIT: 5015 Medicaid					4,158,381	4,095,492	4,095,492	4,095,492	0	0	0	0	0
UNIT: 5016 Bcc Transportation Services													
1340	540	5016	5405016OA	E3401 Other Contractual Services *	503,123	784,978	784,978	784,978	0	0	0	0	0
TOTAL IN UNIT: 5016 Bcc Transportation Services					503,123	784,978	784,978	784,978	0	0	0	0	0
UNIT: 5017 Senior Transportation Services													
1340	540	5017	5405017OA	E3401 Other Contractual Services *	4,952,572	4,196,227	4,196,227	4,196,227	0	0	0	0	0
TOTAL IN UNIT: 5017 Senior Transportation Services					4,952,572	4,196,227	4,196,227	4,196,227	0	0	0	0	0
UNIT: 5110 Vehicle Operations													
1340	540	5110	5405110PA	E1201REG 1201 Regular	7,565,906	8,767,739	8,767,739	8,593,396	9,488,291	0	0	0	9,488,291
1340	540	5110	5405110PA	E1211 Other Absences	7,440	14,000	14,000	14,000	10,001	0	0	0	10,001
1340	540	5110	5405110PA	E1212 Other Benefits	75,175	72,700	72,700	72,700	74,201	0	0	0	74,201
1340	540	5110	5405110OA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110PA	E1401REG 1401 Regular	1,196,849	890,350	890,350	890,350	960,601	0	0	0	960,601
1340	540	5110	5405110PA	E1501REG 1501 Regular	1,000	0	0	0	2,500	0	0	0	2,500
1340	540	5110	5405110PA	E2101 Fica-Taxes	534,566	597,971	597,971	597,971	653,207	0	0	0	653,207
1340	540	5110	5405110PA	E2105 Fica Medicare	125,019	139,848	139,848	139,848	152,768	0	0	0	152,768

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5110	5405110PA	E2205	Retirement Contrib-Palm Tran	1,142,494	1,253,809	1,253,809	1,253,809	1,369,628	0	0	0	1,369,628
1340	540	5110	5405110PA	E2206	Ret Contrib-Supp Health Ins Palm Tran	78,068	0	0	174,343	106,233	0	0	0	106,233
					Retirees									
1340	540	5110	5405110PA	E2301	Insurance-Life & Health	1,611,085	1,761,931	1,761,931	1,761,931	1,960,468	0	0	0	1,960,468
1340	540	5110	5405110PA	E2303	Disability Insurance	12,610	19,042	19,042	19,042	19,044	0	0	0	19,044
1340	540	5110	5405110PA	E2401	Workers Compensation	170,804	65,500	65,500	65,500	259,866	0	0	0	259,866
1340	540	5110	5405110PA	E2501	Unemployment Compensation	28,558	29,898	29,898	29,898	79,018	0	0	0	79,018
1340	540	5110	5405110OA	E3101	Professional Services	12,324	17,000	5,000	17,000	14,601	0	0	0	14,601
1340	540	5110	5405110OA	E3128	Investigative Service	0	6,000	6,000	6,000	10,001	0	0	0	10,001
1340	540	5110	5405110OA	E3401	Other Contractual Services *	4,249	3,600	3,600	3,600	5,001	0	0	0	5,001
1340	540	5110	5405110OA	E3405	Security Services	110,039	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E3421	Contractual Service-Training	0	2,750	2,750	2,750	1,751	0	0	0	1,751
1340	540	5110	5405110OA	E4001REG	4001 Regular	1,295	5,000	5,000	5,000	7,501	0	0	0	7,501
1340	540	5110	5405110OA	E4101	Communication Services	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110OA	E4420	Rent-Motor Pool Vehicles	0	1	1	4	2	0	0	0	2
1340	540	5110	5405110OA	E4620	Rep/Maint-Equipment	2,533	1	1	1	2,501	0	0	0	2,501
1340	540	5110	5405110OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	2	0	0	0	2
1340	540	5110	5405110OA	E4674	Rep/Maint-Dp Equip	48,100	64,942	64,942	64,942	67,901	0	0	0	67,901
1340	540	5110	5405110OA	E4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
1340	540	5110	5405110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4940	800 Mhz System R/R Charges	0	1	1	1	1	0	0	0	1
1340	540	5110	5405110OA	E4941	Registration Fees	700	2,000	2,000	2,000	1,500	0	0	0	1,500
1340	540	5110	5405110OA	E4942	Tuition-Reimbursement	7,016	7,600	7,600	7,600	8,101	0	0	0	8,101
1340	540	5110	5405110OA	E5111	Office Furniture And Equipment	1,371	1,500	1,500	1,500	501	0	0	0	501
1340	540	5110	5405110OA	E5201	Materials/Supplies Operating	4,763	30,000	30,000	20,000	15,001	0	0	0	15,001
1340	540	5110	5405110OA	E5214	Diesel Fuel *Sobj	2,996,354	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E5215	Gasoline	151,387	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E5246	Uniform Reimbursement	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E5248	Clothing & Wearing Apparel	496	2,100	2,100	2,100	1,201	0	0	0	1,201
1340	540	5110	5405110OA	E5256	Tools & Small Implements	27	2,500	2,500	2,500	1,501	0	0	0	1,501
1340	540	5110	5405110OA	E5402	Educational Training Materials	0	750	750	750	751	0	0	0	751
TOTAL IN UNIT: 5110 Vehicle Operations						15,890,228	13,758,537	13,746,537	13,748,537	15,273,648	0	0	0	15,273,648
UNIT: 5140 Maintenance														
1340	540	5140	5405140PA	E1201REG	1201 Regular	2,596,569	2,972,883	2,972,883	2,940,617	3,378,706	0	0	0	3,378,706
1340	540	5140	5405110PA	E1211	Other Absences	5,323	7,000	7,000	7,000	7,001	0	0	0	7,001
1340	540	5140	5405140PA	E1212	Other Benefits	2,175	20,750	20,750	20,750	21,401	0	0	0	21,401
1340	540	5140	5405140PA	E1401REG	1401 Regular	327,313	258,230	258,230	258,230	276,301	0	0	0	276,301
1340	540	5140	5405140PA	E1501REG	1501 Regular	1,500	1	1	1	2,001	0	0	0	2,001
1340	540	5140	5405140PA	E2101	Fica-Taxes	177,249	202,050	202,050	202,050	228,496	0	0	0	228,496
1340	540	5140	5405140PA	E2105	Fica Medicare	41,453	47,254	47,254	47,253	53,439	0	0	0	53,439

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1340 Palm Tran Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5140	5405140PA	E2201 Retirement Contributions-Frs	0	9,326	9,326	9,326	12,431	0	0	0	12,431
1340	540	5140	5405140PA	E2205 Retirement Contrib-Palm Tran	381,652	413,064	413,064	413,064	467,660	0	0	0	467,660
1340	540	5140	5405140PA	E2206 Ret Contrib-Supp Health Ins Palm Tran Retirees	21,232	0	0	32,266	29,606	0	0	0	29,606
1340	540	5140	5405140PA	E2301 Insurance-Life & Health	516,380	650,703	650,703	650,703	681,702	0	0	0	681,702
1340	540	5140	5405140PA	E2303 Disability Insurance	3,913	6,438	6,438	6,438	6,617	0	0	0	6,617
1340	540	5140	5405140PA	E2401 Workers Compensation	6,922	65,000	65,000	65,000	61,717	0	0	0	61,717
1340	540	5140	5405140PA	E2501 Unemployment Compensation	9,898	10,103	10,103	10,103	27,642	0	0	0	27,642
1340	540	5140	5405140OA	E3101 Professional Services	2,562	5,000	1,000	5,000	5,236	0	0	0	5,236
1340	540	5140	5405140OA	E3421 Contractual Service-Training	0	8,500	8,500	8,500	10,001	0	0	0	10,001
1340	540	5140	5405140OA	E4001REG 4001 Regular	4,339	6,000	6,000	6,000	6,001	0	0	0	6,001
1340	540	5140	5405140OA	E4007 Travel-Mileage	0	150	150	150	151	0	0	0	151
1340	540	5140	5405140OA	E4205 Postage	11,153	14,000	14,000	14,000	14,001	0	0	0	14,001
1340	540	5140	5405140OA	E4401 Rent	0	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	E4406 Rent-Office Equipment	6,352	10,063	10,063	10,063	19,189	0	0	0	19,189
1340	540	5140	5405140OA	E4408 Rent-Uniforms	23,351	28,000	28,000	28,000	28,001	0	0	0	28,001
1340	540	5140	5405140OA	E4420 Rent-Motor Pool Vehicles	16,800	16,800	16,800	16,800	16,800	0	0	0	16,800
1340	540	5140	5405140OA	E4601 Repair & Maintenance	76,373	100,000	100,000	50,000	150,001	0	0	0	150,001
1340	540	5140	5405140OA	E4603 Rep/Maint-Parts & Supplies	1,726,176	1,805,629	1,805,629	1,805,629	1	0	0	0	1
1340	540	5140	5405140OA	E4605 Maintenance-Grounds	2,420	4,840	4,840	4,840	4,841	0	0	0	4,841
1340	540	5140	5405140OA	E4607 Repair/Maint-Outside Service	173,502	72,000	72,000	72,000	150,001	0	0	0	150,001
1340	540	5140	5405140OA	E4610 Repair/Maint-Buildings	21,505	25,000	25,000	25,000	375,801	0	0	0	375,801
1340	540	5140	5405140OA	E4620 Rep/Maint-Equipment	61,279	615,000	615,000	395,428	165,001	0	0	0	165,001
1340	540	5140	5405140OA	E4623 Rep/Maint-Radio	209,241	407,357	407,357	407,357	454,730	0	0	0	454,730
1340	540	5140	5405140OA	E4625 Rep/Maint-Motor Pool Vehicles	8,442	1	1	1	35,000	0	0	0	35,000
1340	540	5140	5405140OA	E4674 Rep/Maint-Dp Equip	25,000	27,000	27,000	27,000	27,001	0	0	0	27,001
1340	540	5140	5405140OA	E4901 Oth Currmt Chrges & Obligtions	12,000	14,500	14,500	14,500	17,501	0	0	0	17,501
1340	540	5140	5405140OA	E4909 Licenses & Permits	0	1,560	1,560	1,560	1,501	0	0	0	1,501
1340	540	5140	5405140OA	E4940 800 Mhz System R/R Charges	63,003	63,003	63,003	63,003	64,273	0	0	0	64,273
1340	540	5140	5405140OA	E4941 Registration Fees	2,655	1,300	1,300	1,300	1,301	0	0	0	1,301
1340	540	5140	5405140OA	E4942 Tuition-Reimbursement	2,106	1,800	1,800	1,800	1,801	0	0	0	1,801
1340	540	5140	5405140OA	E5111 Office Furniture And Equipment	2,081	5,000	5,000	5,000	2,001	0	0	0	2,001
1340	540	5140	5405140OA	E5112 Telephone Equipment/Install	0	1	1	1	2	0	0	0	2
1340	540	5140	5405140OA	E5201 Materials/Supplies Operating	126,406	144,000	144,000	144,000	150,001	0	0	0	150,001
1340	540	5140	5405140OA	E5213 Tires	280,481	336,500	336,500	336,500	120,001	0	0	0	120,001
1340	540	5140	5405140OA	E5214 Diesel Fuel *Sobj	0	5,925,968	5,968,552	5,923,452	5,403,729	0	0	0	5,403,729
1340	540	5140	5405140OA	E5215 Gasoline	666	135,000	135,000	135,000	170,710	0	0	0	170,710
1340	540	5140	5405140OA	E5216 Oil & Lubricants	127,640	100,000	100,000	100,000	150,001	0	0	0	150,001
1340	540	5140	5405140OA	E5220 Purchased Water	383	550	550	550	601	0	0	0	601
1340	540	5140	5405140OA	E5247 Tool Reimbursement	0	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	E5248 Clothing & Wearing Apparel	8,996	17,840	17,840	17,840	10,501	0	0	0	10,501
1340	540	5140	5405140OA	E5256 Tools & Small Implements	10,785	20,000	20,000	20,000	15,001	0	0	0	15,001

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1340 Palm Tran Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5140	54051400A	E5401 Books Publicatns & Subscrptns	213	300	300	300	301	0	0	0	301
1340	540	5140	54051400A	E5402 Educational Training Materials	1,003	25,000	25,000	25,000	25,001	0	0	0	25,001
1340	540	5140	54051400A	E6401 Machinery & Equipment	0	2,000	2,000	2,000	0	0	0	0	0
TOTAL IN UNIT: 5140 Maintenance					7,098,492	14,602,464	14,641,048	14,330,375	12,850,704	0	0	0	12,850,704

UNIT: 5160 General Administration

1340	540	5160	5405160PA	E1201REG 1201 Regular	1,664,006	1,764,121	1,764,121	1,764,121	1,909,735	0	0	0	1,909,735
1340	540	5160	5405160PA	E1211 Other Absences	2,146	200	200	200	2,501	0	0	0	2,501
1340	540	5160	5405160PA	E1212 Other Benefits	0	1	1	3	2	0	0	0	2
1340	540	5160	5405160PA	E1301REG 1301 Regular	5,448	4,000	4,000	4,000	6,001	0	0	0	6,001
1340	540	5160	5405160PA	E1401REG 1401 Regular	15,112	17,500	17,500	17,500	18,376	0	0	0	18,376
1340	540	5160	5405160PA	E1501REG 1501 Regular	0	1	1	1	2	0	0	0	2
1340	540	5160	5405160PA	E2101 Fica-Taxes	101,317	110,721	110,721	110,721	120,071	0	0	0	120,071
1340	540	5160	5405160PA	E2105 Fica Medicare	24,029	25,894	25,894	25,894	28,082	0	0	0	28,082
1340	540	5160	5405160PA	E2201 Retirement Contributions-Frs	20,715	26,225	26,225	26,225	35,991	0	0	0	35,991
1340	540	5160	5405160PA	E2205 Retirement Contrib-Palm Tran	187,178	202,382	202,382	202,382	218,625	0	0	0	218,625
1340	540	5160	5405160PA	E2301 Insurance-Life & Health	263,948	281,866	281,866	281,865	267,154	0	0	0	267,154
1340	540	5160	5405160PA	E2303 Disability Insurance	2,011	3,130	3,130	3,131	3,041	0	0	0	3,041
1340	540	5160	5405160PA	E2401 Workers Compensation	3,813	3,500	3,500	3,500	27,237	0	0	0	27,237
1340	540	5160	5405160PA	E2501 Unemployment Compensation	4,167	5,535	5,535	5,536	14,526	0	0	0	14,526
1340	540	5160	5405160OA	E3101 Professional Services	30,884	40,907	39,907	40,907	41,444	0	0	0	41,444
1340	540	5160	5405160OA	E3125 Legal Services	16,478	20,000	20,000	20,000	21,001	0	0	0	21,001
1340	540	5160	5405160OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160OA	E3201 Audit Services	0	10,000	10,000	10,000	10,001	0	0	0	10,001
1340	540	5160	5405160OA	E3301 Court Reporter Services *	0	500	500	500	501	0	0	0	501
1340	540	5160	5405160OA	E3401 Other Contractual Services *	17,867	7,000	7,000	7,000	9,001	0	0	0	9,001
1340	540	5160	5405160OA	E3404 Temp Serv/Contracted Salaries	2,396	18,000	18,000	18,000	1	0	0	0	1
1340	540	5160	5405160OA	E3405 Security Services	0	117,472	117,472	117,472	121,047	0	0	0	121,047
1340	540	5160	5405160OA	E3413 Iss Enterprise Services	465,488	512,037	512,037	512,037	291,545	0	0	0	291,545
1340	540	5160	5405160OA	E3414 Iss Professional Services	0	8,000	8,000	8,000	8,000	0	0	0	8,000
1340	540	5160	5405160OA	E3421 Contractual Service-Training	2,315	8,000	8,000	8,000	8,001	0	0	0	8,001
1340	540	5160	5405160OA	E4001REG 4001 Regular	16,079	21,110	21,110	21,110	17,526	0	0	0	17,526
1340	540	5160	5405160OA	E4007 Travel-Mileage	42	250	250	250	101	0	0	0	101
1340	540	5160	5405160OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1340	540	5160	5405160OA	E4101 Communication Services	54,232	64,736	64,736	64,736	53,559	0	0	0	53,559
1340	540	5160	5405160OA	E4103 Comm/Suncom-Toll	270	800	800	800	2	0	0	0	2
1340	540	5160	5405160OA	E4104 Comm/Commercial-Toll	46	210	210	210	51	0	0	0	51
1340	540	5160	5405160OA	E4205 Postage	8,352	12,000	12,000	12,000	14,176	0	0	0	14,176
1340	540	5160	5405160OA	E4301 Utilities/Electric	110,779	108,000	108,000	108,000	133,849	0	0	0	133,849
1340	540	5160	5405160OA	E4304 Utilities/Water	42,572	47,300	47,300	47,300	46,830	0	0	0	46,830
1340	540	5160	5405160OA	E4310 Utilities/Waste Disposal	14,428	16,380	16,380	16,380	15,735	0	0	0	15,735
1340	540	5160	5405160OA	E4406 Rent-Office Equipment	18,011	16,664	16,664	16,664	13,505	0	0	0	13,505

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5170	5405170PA	E2101	Fica-Taxes	25,987	29,676	29,676	29,676	32,883	0	0	0	32,883
1340	540	5170	5405170PA	E2105	Fica Medicare	6,078	6,941	6,941	6,941	7,691	0	0	0	7,691
1340	540	5170	5405170PA	E2205	Retirement Contrib-Palm Tran	56,268	62,224	62,224	62,224	68,947	0	0	0	68,947
1340	540	5170	5405170PA	E2301	Insurance-Life & Health	89,848	100,912	100,912	100,912	129,021	0	0	0	129,021
1340	540	5170	5405170PA	E2303	Disability Insurance	689	1,163	1,163	1,163	1,163	0	0	0	1,163
1340	540	5170	5405170PA	E2401	Workers Compensation	500	3,500	3,500	3,500	7,513	0	0	0	7,513
1340	540	5170	5405170PA	E2501	Unemployment Compensation	1,978	1,484	1,484	1,484	3,979	0	0	0	3,979
1340	540	5170	5405170OA	E3101	Professional Services	0	75	75	75	1	0	0	0	1
1340	540	5170	5405170OA	E3133	Commission-Bus Pass	2,675	5,000	5,000	5,000	3,001	0	0	0	3,001
1340	540	5170	5405170OA	E3161	Audio/Visual Services Ch. 20	90	200	200	200	201	0	0	0	201
1340	540	5170	5405170OA	E3401	Other Contractual Services *	91,187	92,181	92,181	92,181	95,179	0	0	0	95,179
1340	540	5170	5405170OA	E4001REG	4001 Regular	2,937	3,100	3,100	3,100	3,101	0	0	0	3,101
1340	540	5170	5405170OA	E4007	Travel-Mileage	0	100	100	100	101	0	0	0	101
1340	540	5170	5405170OA	E4205	Postage	154	200	200	200	201	0	0	0	201
1340	540	5170	5405170OA	E4625	Rep/Maint-Motor Pool Vehicles	34	0	0	0	1	0	0	0	1
1340	540	5170	5405170OA	E4701	Printing & Binding-Outside	85,556	100,000	100,000	100,000	100,001	0	0	0	100,001
1340	540	5170	5405170OA	E4703	Graphics Charges	139,422	107,000	107,000	107,000	107,001	0	0	0	107,001
1340	540	5170	5405170OA	E4801	Promotl Activities (Ord 86-19)	1,699	3,600	3,600	3,600	1,601	0	0	0	1,601
1340	540	5170	5405170OA	E4809	Consumer & Trade Shows	0	1	1	1	2	0	0	0	2
1340	540	5170	5405170OA	E4811	Promotional Items	66,310	79,000	79,000	59,000	70,001	0	0	0	70,001
1340	540	5170	5405170OA	E4901	Oth Currnt Chrges & Obligtions	75	100	100	100	101	0	0	0	101
1340	540	5170	5405170OA	E4909	Licenses & Permits	0	1	1	1	2	0	0	0	2
1340	540	5170	5405170OA	E4941	Registration Fees	794	1,750	1,750	1,750	1,751	0	0	0	1,751
1340	540	5170	5405170OA	E4942	Tuition-Reimbursement	3,703	4,000	4,000	4,000	5,801	0	0	0	5,801
1340	540	5170	5405170OA	E4945	Advertising	84,490	105,000	105,000	105,000	105,001	0	0	0	105,001
1340	540	5170	5405170OA	E5101	Office Supplies	16,453	15,000	15,000	15,000	15,001	0	0	0	15,001
1340	540	5170	5405170OA	E5111	Office Furniture And Equipment	1,049	2,000	2,000	2,000	2,001	0	0	0	2,001
1340	540	5170	5405170OA	E5201	Materials/Supplies Operating	28	100	100	100	101	0	0	0	101
1340	540	5170	5405170OA	E5401	Books Publicatns & Subscrptns	1,321	1,500	1,500	1,500	1,501	0	0	0	1,501
1340	540	5170	5405170OA	E5402	Educational Training Materials	0	1	1	1	2	0	0	0	2
1340	540	5170	5405170OA	E5412	Dues & Memberships	640	750	750	750	751	0	0	0	751
TOTAL IN UNIT: 5170 Marketing						1,112,796	1,205,209	1,205,209	1,185,209	1,293,962	0	0	0	1,293,962
UNIT: D06A FY2006 Hurricane														
1340	540	D06A	5405003OA	E4900	Hurricane/Disaster Expenses	2,538	0	0	0	0	0	0	0	0
1340	540	D06A	5405003OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						2,538	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 540						54,332,046	62,679,248	62,875,512	61,127,161	60,583,897	0	0	0	60,583,897
DEPT: 543														
UNIT: 5110 Vehicle Operations														
1340	543	5110	5435110PA	E1201REG	1201 Regular	4,319,938	5,130,038	5,130,038	5,130,038	5,210,794	0	0	0	5,210,794

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	543	5110	5435110PA	E1211	Other Absences	7,415	8,000	8,000	8,000	9,001	0	0	0	9,001
1340	543	5110	5435110PA	E1212	Other Benefits	40,750	45,100	45,100	45,100	44,801	0	0	0	44,801
1340	543	5110	5435110PA	E1401REG	1401 Regular	878,287	626,550	626,550	626,550	669,421	0	0	0	669,421
1340	543	5110	5435110PA	E2101	Fica-Taxes	316,402	360,201	360,201	360,201	367,910	0	0	0	367,910
1340	543	5110	5435110PA	E2105	Fica Medicare	74,014	84,240	84,240	84,240	86,044	0	0	0	86,044
1340	543	5110	5435110PA	E2205	Retirement Contrib-Palm Tran	681,651	755,259	755,259	755,259	771,423	0	0	0	771,423
1340	543	5110	5435110PA	E2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	30,303	0	0	0	62,339	0	0	0	62,339
1340	543	5110	5435110PA	E2301	Insurance-Life & Health	979,781	1,131,360	1,131,360	1,131,360	1,083,695	0	0	0	1,083,695
1340	543	5110	5435110PA	E2303	Disability Insurance	7,461	11,622	11,622	11,622	11,534	0	0	0	11,534
1340	543	5110	5435110PA	E2401	Workers Compensation	179,470	65,500	65,500	65,500	118,088	0	0	0	118,088
1340	543	5110	5435110PA	E2501	Unemployment Compensation	14,608	18,010	18,010	18,010	44,506	0	0	0	44,506
1340	543	5110	5435110OA	E3101	Professional Services	5,667	11,000	11,000	11,000	6,976	0	0	0	6,976
1340	543	5110	5435110OA	E3405	Security Services	81,846	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E3421	Contractual Service-Training	0	1,500	1,500	0	1,001	0	0	0	1,001
1340	543	5110	5435110OA	E4001REG	4001 Regular	0	300	300	300	101	0	0	0	101
1340	543	5110	5435110OA	E4620	Rep/Maint-Equipment	0	250	250	250	151	0	0	0	151
1340	543	5110	5435110OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1340	543	5110	5435110OA	E4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1340	543	5110	5435110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E4941	Registration Fees	0	200	200	200	101	0	0	0	101
1340	543	5110	5435110OA	E5111	Office Furniture And Equipment	0	1,000	1,000	0	1,501	0	0	0	1,501
1340	543	5110	5435110OA	E5214	Diesel Fuel *Sobj	1,288,451	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E5215	Gasoline	35,170	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E5246	Uniform Reimbursement	0	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	501	0	0	0	501
TOTAL IN UNIT: 5110 Vehicle Operations						8,941,214	8,251,132	8,251,132	8,248,630	8,489,890	0	0	0	8,489,890
UNIT: 5140 Maintenance														
1340	543	5140	5435140PA	E1201REG	1201 Regular	1,275,284	1,355,407	1,355,407	1,355,407	1,373,463	0	0	0	1,373,463
1340	543	5140	5435140PA	E1211	Other Absences	1,445	600	600	600	2,001	0	0	0	2,001
1340	543	5140	5435140PA	E1212	Other Benefits	1,310	10,400	10,400	10,400	10,401	0	0	0	10,401
1340	543	5140	5435140PA	E1401REG	1401 Regular	167,300	118,880	118,880	118,880	127,201	0	0	0	127,201
1340	543	5140	5435140PA	E1501REG	1501 Regular	0	1	1	1	2	0	0	0	2
1340	543	5140	5435140PA	E2101	Fica-Taxes	86,697	92,088	92,088	92,088	93,811	0	0	0	93,811
1340	543	5140	5435140PA	E2105	Fica Medicare	20,276	21,537	21,537	21,537	21,940	0	0	0	21,940
1340	543	5140	5435140PA	E2205	Retirement Contrib-Palm Tran	187,894	193,087	193,087	193,087	196,699	0	0	0	196,699
1340	543	5140	5435140PA	E2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	7,908	0	0	0	16,268	0	0	0	16,268
1340	543	5140	5435140PA	E2301	Insurance-Life & Health	307,118	344,734	344,734	344,734	323,969	0	0	0	323,969
1340	543	5140	5435140PA	E2303	Disability Insurance	2,152	3,129	3,129	3,129	2,951	0	0	0	2,951
1340	543	5140	5435140PA	E2401	Workers Compensation	25,500	56,486	56,486	56,486	28,146	0	0	0	28,146
1340	543	5140	5435140PA	E2501	Unemployment Compensation	4,444	4,604	4,604	4,604	11,349	0	0	0	11,349

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	543	5140	54351400A	E5215	Gasoline	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5140 Maintenance						2,087,328	2,200,953	2,200,953	2,200,953	2,208,201	0	0	0	2,208,201
UNIT: 5160 General Administration														
1340	543	5160	54351600A	E3405	Security Services	0	117,472	117,472	117,472	121,047	0	0	0	121,047
1340	543	5160	54351600A	E4101	Communication Services	11,274	12,100	12,100	12,100	13,001	0	0	0	13,001
1340	543	5160	54351600A	E4104	Comm/Commercial-Toll	363	960	960	960	961	0	0	0	961
1340	543	5160	54351600A	E4301	Utilities/Electric	50,317	45,600	45,600	45,600	61,001	0	0	0	61,001
1340	543	5160	54351600A	E4304	Utilities/Water	22,981	12,000	12,000	12,000	15,121	0	0	0	15,121
1340	543	5160	54351600A	E4310	Utilities/Waste Disposal	2,518	3,600	3,600	3,600	3,001	0	0	0	3,001
1340	543	5160	54351600A	E4610	Repair/Maint-Buildings	25,824	79,350	79,350	79,350	95,161	0	0	0	95,161
1340	543	5160	54351600A	E4622	Rep/Maint-Telephone	0	14,000	14,000	9,000	14,001	0	0	0	14,001
1340	543	5160	54351600A	E4904	Property Assessments	344	500	500	500	2,402	0	0	0	2,402
1340	543	5160	54351600A	E5101	Office Supplies	2,185	2,400	2,400	2,400	2,601	0	0	0	2,601
1340	543	5160	54351600A	E5111	Office Furniture And Equipment	1,689	750	750	750	1,001	0	0	0	1,001
1340	543	5160	54351600A	E5112	Telephone Equipment/Install	0	1,000	1,000	1,000	1,001	0	0	0	1,001
1340	543	5160	54351600A	E5201	Materials/Supplies Operating	64	150	150	150	151	0	0	0	151
TOTAL IN UNIT: 5160 General Administration						117,559	289,882	289,882	284,882	330,450	0	0	0	330,450
TOTAL IN DEPT : 543						11,146,101	10,741,967	10,741,967	10,734,465	11,028,541	0	0	0	11,028,541
DEPT: 820														
UNIT: 0452 FDOT Stop Light System														
1340	820	0452	8200452NA	E9064	Tr To Palm Tran Grants Fd 1341	0	200	200	0	200	0	0	0	200
TOTAL IN UNIT: 0452 FDOT Stop Light System						0	200	200	0	200	0	0	0	200
UNIT: 0453 FDOT New Residents Direct Mail														
1340	820	0453	8200453NA	E9064	Tr To Palm Tran Grants Fd 1341	0	28,750	32,500	5,000	27,500	0	0	0	27,500
TOTAL IN UNIT: 0453 FDOT New Residents Direct Mail						0	28,750	32,500	5,000	27,500	0	0	0	27,500
UNIT: 0454 Travel Training														
1340	820	0454	8200454NA	E9064	Tr To Palm Tran Grants Fd 1341	0	24,005	4,865	1,247	3,618	0	0	0	3,618
TOTAL IN UNIT: 0454 Travel Training						0	24,005	4,865	1,247	3,618	0	0	0	3,618
UNIT: 0455 FDOT Frequent Riders Reward														
1340	820	0455	8200455NA	E9064	Tr To Palm Tran Grants Fd 1341	0	25,000	25,000	3,450	21,550	0	0	0	21,550
TOTAL IN UNIT: 0455 FDOT Frequent Riders Reward						0	25,000	25,000	3,450	21,550	0	0	0	21,550
UNIT: 0460 JPA #41788419401:Fixed Route System Assessment														
1340	820	0460	8200460NA	E9064	Tr To Palm Tran Grants Fd 1341	0	35,000	37,500	15,000	22,500	0	0	0	22,500
TOTAL IN UNIT: 0460 JPA #41788419401:Fixed Route System Assessment						0	35,000	37,500	15,000	22,500	0	0	0	22,500
UNIT: 0461 FDOT JPA:Maintenance Training														
1340	820	0461	8200461NA	E9064	Tr To Palm Tran Grants Fd 1341	0	25,000	25,000	10,665	14,335	0	0	0	14,335

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	0448	5420448OA	E3401	Other Contractual Services *	9,750	1	1	1	0	0	0	0	0
1341	542	0448	5420448OA	E3421	Contractual Service-Training	9,050	19,999	12,029	12,029	0	0	0	0	0
1341	542	0448	5420448OA	E5101	Office Supplies	2,170	1,925	1,925	1,925	0	0	0	0	0
TOTAL IN UNIT: 0448 Fdot Supervisory Trng #413742						20,970	21,925	13,955	13,955	0	0	0	0	0
UNIT: 0449 Fdot Justice Tran Pass #413743														
1341	542	0449	5420449OA	E3133	Commission-Bus Pass	0	0	0	0	0	0	0	0	0
1341	542	0449	5420449OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
1341	542	0449	5420449OA	E3401	Other Contractual Services *	5,678	10,000	23,270	23,270	0	0	0	0	0
1341	542	0449	5420449OA	E4703	Graphics Charges	3,980	7,000	7,000	7,000	0	0	0	0	0
TOTAL IN UNIT: 0449 Fdot Justice Tran Pass #413743						9,658	17,000	30,270	30,270	0	0	0	0	0
UNIT: 0452 FDOT Stop Light System														
1341	542	0452	5420452OA	E3401	Other Contractual Services *	0	400	400	0	400	0	0	0	400
TOTAL IN UNIT: 0452 FDOT Stop Light System						0	400	400	0	400	0	0	0	400
UNIT: 0453 FDOT New Residents Direct Mail														
1341	542	0453	5420453OA	E3401	Other Contractual Services *	0	19,000	19,000	0	19,000	0	0	0	19,000
1341	542	0453	5420453OA	E4205	Postage	0	8,500	16,000	0	16,000	0	0	0	16,000
1341	542	0453	5420453OA	E4703	Graphics Charges	0	21,500	21,500	7,500	14,000	0	0	0	14,000
1341	542	0453	5420453OA	E4945	Advertising	0	8,500	8,500	2,500	6,000	0	0	0	6,000
TOTAL IN UNIT: 0453 FDOT New Residents Direct Mail						0	57,500	65,000	10,000	55,000	0	0	0	55,000
UNIT: 0454 Travel Training														
1341	542	0454	5420454OA	E3133	Commission-Bus Pass	84,800	42,860	4,579	2,494	2,085	0	0	0	2,085
1341	542	0454	5420454OA	E4703	Graphics Charges	4,331	4,500	4,500	0	4,500	0	0	0	4,500
1341	542	0454	5420454OA	E5101	Office Supplies	0	650	650	0	650	0	0	0	650
TOTAL IN UNIT: 0454 Travel Training						89,131	48,010	9,729	2,494	7,235	0	0	0	7,235
UNIT: 0455 FDOT Frequent Riders Reward														
1341	542	0455	5420455OA	E3133	Commission-Bus Pass	0	0	0	0	0	0	0	0	0
1341	542	0455	5420455OA	E3401	Other Contractual Services *	0	25,000	25,000	0	25,000	0	0	0	25,000
1341	542	0455	5420455OA	E4811	Promotional Items	0	25,000	25,000	6,900	18,100	0	0	0	18,100
1341	542	0455	5420455OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0455 FDOT Frequent Riders Reward						0	50,000	50,000	6,900	43,100	0	0	0	43,100
UNIT: 0459 Para Trx Expansion														
1341	542	0459	5420459CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0459 Para Trx Expansion						0	0	0	0	0	0	0	0	0
UNIT: 0460 JPA #41788419401:Fixed Route System Assessment														
1341	542	0460	5420460OA	E3401	Other Contractual Services *	0	70,000	75,000	30,000	45,000	0	0	0	45,000
TOTAL IN UNIT: 0460 JPA #41788419401:Fixed Route System Assessment						0	70,000	75,000	30,000	45,000	0	0	0	45,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0461 FDOT JPA: Maintenance Training														
1341	542	0461	5420461OA	E3421	Contractual Service-Training	0	50,000	50,000	21,330	28,670	0	0	0	28,670
TOTAL IN UNIT: 0461 FDOT JPA: Maintenance Training						0	50,000	50,000	21,330	28,670	0	0	0	28,670
UNIT: 0462 FDOT: JPA Route Deviation														
1341	542	0462	5420462OA	E3401	Other Contractual Services *	0	283,400	283,400	0	425,000	0	0	0	425,000
TOTAL IN UNIT: 0462 FDOT: JPA Route Deviation						0	283,400	283,400	0	425,000	0	0	0	425,000
UNIT: 0463 FDOT FY07 TRIP Purchase														
1341	542	0463	5420463CA	E6401	Machinery & Equipment	0	0	3,500,000	0	0	0	0	0	0
TOTAL IN UNIT: 0463 FDOT FY07 TRIP Purchase						0	0	3,500,000	0	0	0	0	0	0
UNIT: 0464 FDOT FY07 MPO JPA														
1341	542	0464	5420464OA	E3401	Other Contractual Services *	0	0	1,000,000	0	0	0	0	0	0
1341	542	0464	5420464CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	1,300,000	0	0	0	0	0	0
TOTAL IN UNIT: 0464 FDOT FY07 MPO JPA						0	0	2,300,000	0	0	0	0	0	0
UNIT: 5011 Transportation Disadvantaged														
1341	542	5011	5425011OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5011 Transportation Disadvantaged						0	0	0	0	0	0	0	0	0
UNIT: 5487 Mass Tran Fy98 Sec5307 Fta Grt														
1341	542	5487	5425487OA	E4603	Rep/Maint-Parts & Supplies	1,822	0	0	0	0	0	0	0	0
1341	542	5487	5425487OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1341	542	5487	5425487OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1341	542	5487	5425487CA	E6401	Machinery & Equipment	2,596	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5487 Mass Tran Fy98 Sec5307 Fta Grt						4,418	0	0	0	0	0	0	0	0
UNIT: 5498 Mass Transit Fy99 Sec 5307														
1341	542	5498	5425498OA	E3401	Other Contractual Services *	10,802	4,136	13,018	13,018	0	0	0	0	0
1341	542	5498	5425498OA	E4603	Rep/Maint-Parts & Supplies	0	150	150	150	0	0	0	0	0
1341	542	5498	5425498OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1341	542	5498	5425498OA	E5121	Data Proccsng Sftwre/Accessres	7,326	2,318	2,318	2,318	0	0	0	0	0
1341	542	5498	5425498CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5498 Mass Transit Fy99 Sec 5307						18,128	6,604	15,486	15,486	0	0	0	0	0
UNIT: 5506 Fdot Signature Shelters Fy02														
1341	542	5506	5425506CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1341	542	5506	5425506GA	E8101	Contributions Othr Govtl Agency	0	364,467	431,967	0	0	0	0	0	0
TOTAL IN UNIT: 5506 Fdot Signature Shelters Fy02						0	364,467	431,967	0	0	0	0	0	0
UNIT: 5507 Fta Fy02 Sec 5307														
1341	542	5507	5425507OA	E3401	Other Contractual Services *	0	30,000	30,000	0	30,000	0	0	0	30,000
1341	542	5507	5425507OA	E4603	Rep/Maint-Parts & Supplies	28,829	14,000	14,000	0	14,000	0	0	0	14,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	5520	5425520OA	E4620	Rep/Maint-Equipment	0	0	615,000	0	0	0	0	0	0
1341	542	5520	5425520OA	E4623	Rep/Maint-Radio	0	0	407,357	0	0	0	0	0	0
1341	542	5520	5425520OA	E4674	Rep/Maint-Dp Equip	0	0	150,000	0	0	0	0	0	0
1341	542	5520	5425520OA	E5121	Data Proccsng Sftwre/Accessres	0	75,000	75,000	0	75,000	0	0	0	75,000
1341	542	5520	5425520CA	E6401	Machinery & Equipment	0	7,789,999	7,789,999	0	5,089,999	0	0	0	5,089,999
1341	542	5520	5425520CA	E6405	Data Processing Equipment	0	75,000	75,000	0	75,000	0	0	0	75,000
1341	542	5520	5425520CA	E6502	Building Construction - Cip	0	1	1	0	1	0	0	0	1
1341	542	5520	5425520DA	E7102	Principal Payment	0	675,000	675,000	675,000	0	0	0	0	0
TOTAL IN UNIT: 5520 FTA FY07 Section 5307						0	9,050,000	10,378,451	675,000	8,375,000	0	0	0	8,375,000
UNIT: 5521 FTA FY05 Section 5309														
1341	542	5521	5425521CA	E6401	Machinery & Equipment	0	0	239,153	0	239,153	0	0	0	239,153
TOTAL IN UNIT: 5521 FTA FY05 Section 5309						0	0	239,153	0	239,153	0	0	0	239,153
UNIT: 5522 FTA FY06 Section 5309														
1341	542	5522	5425522CA	E6401	Machinery & Equipment	0	0	1,473,585	503,160	304,175	0	0	0	304,175
1341	542	5522	5425522CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5522 FTA FY06 Section 5309						0	0	1,473,585	503,160	304,175	0	0	0	304,175
UNIT: 5523 FTA FY04 ITS FL-26-0008														
1341	542	5523	5425523CA	E6401	Machinery & Equipment	0	0	861,582	0	861,582	0	0	0	861,582
TOTAL IN UNIT: 5523 FTA FY04 ITS FL-26-0008						0	0	861,582	0	861,582	0	0	0	861,582
UNIT: 5524 FTA FY03 ITS FL-26-0011														
1341	542	5524	5425524CA	E6401	Machinery & Equipment	0	0	707,151	0	707,151	0	0	0	707,151
TOTAL IN UNIT: 5524 FTA FY03 ITS FL-26-0011						0	0	707,151	0	707,151	0	0	0	707,151
UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses														
1341	542	5525	5425525CA	E6401	Machinery & Equipment	0	0	1,073,000	0	1,073,000	0	0	0	1,073,000
TOTAL IN UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses						0	0	1,073,000	0	1,073,000	0	0	0	1,073,000
UNIT: 5526 FTA FY08 Section 5307														
1341	542	5526	5425526OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	2,000,000	0	0	0	2,000,000
1341	542	5526	5425526OA	E4620	Rep/Maint-Equipment	0	0	0	0	450,000	0	0	0	450,000
1341	542	5526	5425526OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	875,000	0	0	0	875,000
1341	542	5526	5425526OA	E5213	Tires	0	0	0	0	250,000	0	0	0	250,000
1341	542	5526	5425526CA	E6401	Machinery & Equipment	0	0	0	0	8,175,000	0	0	0	8,175,000
TOTAL IN UNIT: 5526 FTA FY08 Section 5307						0	0	0	0	11,750,000	0	0	0	11,750,000
UNIT: 5527 FTA FY08 Section 5309														
1341	542	5527	5425527CA	E6401	Machinery & Equipment	0	0	0	0	1,291,360	0	0	0	1,291,360
TOTAL IN UNIT: 5527 FTA FY08 Section 5309						0	0	0	0	1,291,360	0	0	0	1,291,360

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1341 Palm Tran Grants

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 542					10,980,915	23,785,966	35,117,831	4,399,485	35,482,138	0	0	0	35,482,138
DEPT: 820													
UNIT: 0443 Volunteers In Paratransit													
1341	820	0443	8200443NA	E9063	Tr To Palm Tran Operations Fd 1340	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0443 Volunteers In Paratransit					0	0	0	0	0	0	0	0	0
UNIT: 0445 Fdot Rt #1 Operating #412996													
1341	820	0445	8200445NA	E9063	Tr To Palm Tran Operations Fd 1340	143,690	20,000	17,484	17,484	0	0	0	0
TOTAL IN UNIT: 0445 Fdot Rt #1 Operating #412996					143,690	20,000	17,484	17,484	0	0	0	0	0
UNIT: 0450 Planning Trans Disadvtg Fy04													
1341	820	0450	8200450NA	E9063	Tr To Palm Tran Operations Fd 1340	41,687	41,687	42,737	42,737	43,915	0	0	43,915
TOTAL IN UNIT: 0450 Planning Trans Disadvtg Fy04					41,687	41,687	42,737	42,737	43,915	0	0	0	43,915
UNIT: 0462 FDOT JPA: Route Deviation													
1341	820	0462	8200462NA	E9063	Tr To Palm Tran Operations Fd 1340	0	141,600	141,600	0	0	0	0	0
TOTAL IN UNIT: 0462 FDOT JPA: Route Deviation					0	141,600	141,600	0	0	0	0	0	0
UNIT: 0464 Intermodal Facility													
1341	820	0464	8200464NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	0	117,744	2,182,256	0	0	2,182,256
TOTAL IN UNIT: 0464 Intermodal Facility					0	0	0	117,744	2,182,256	0	0	0	2,182,256
UNIT: 5011 Transportation Disadvantaged													
1341	820	5011	8205011NB	E9063	Tr To Palm Tran Operations Fd 1340	1,928,246	1,930,578	2,069,873	1,930,578	2,085,350	0	0	2,085,350
TOTAL IN UNIT: 5011 Transportation Disadvantaged					1,928,246	1,930,578	2,069,873	1,930,578	2,085,350	0	0	0	2,085,350
UNIT: 5101 Bus Operating Revenue													
1341	820	5101	8205101NA	E9063	Tr To Palm Tran Operations Fd 1340	3,641,705	3,959,827	3,990,227	3,959,827	3,959,827	0	0	3,959,827
TOTAL IN UNIT: 5101 Bus Operating Revenue					3,641,705	3,959,827	3,990,227	3,959,827	3,959,827	0	0	0	3,959,827
UNIT: 5517 FY2006 FTA 5307													
1341	820	5517	8205517NA	E9063	Tr To Palm Tran Operations Fd 1340	2,700,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 5517 FY2006 FTA 5307					2,700,000	0	0	0	0	0	0	0	0
UNIT: 5520 FTA FY07 Section 5307													
1341	820	5520	8205520NA	E9063	Tr To Palm Tran Operations Fd 1340	0	2,700,000	2,700,000	2,700,000	0	0	0	0
TOTAL IN UNIT: 5520 FTA FY07 Section 5307					0	2,700,000	2,700,000	2,700,000	0	0	0	0	0
UNIT: 5522 FTA FY06 Section 5309													
1341	820	5522	8205522NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	0	22,292	643,958	0	0	643,958
TOTAL IN UNIT: 5522 FTA FY06 Section 5309					0	0	0	22,292	643,958	0	0	0	643,958
UNIT: 9000 Transfers													

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	820	9000	8209000NM	E9063	Tr To Palm Tran Operations Fd 1340	0	622,486	606,491	628,141	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	622,486	606,491	628,141	0	0	0	0	0
UNIT: 9900 Reserves														
1341	820	9900	8209900NF	E9922	Res-Balances Forward	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						8,455,328	9,416,178	9,568,412	9,418,803	8,915,306	0	0	0	8,915,306
TOTAL IN FUND: 1341 Palm Tran Grants						19,436,243	33,202,144	44,686,243	13,818,288	44,397,444	0	0	0	44,397,444

PBC: Metro Planing Organization

DEPT: 560

UNIT: 5600 Metropolitan Planning Org

1360	560	5600	5605600PA	E1201REG	1201 Regular	541,586	630,989	630,989	574,254	660,207	0	0	0	660,207
1360	560	5600	5605600PA	E1401REG	1401 Regular	130	0	0	136	143	0	0	0	143
1360	560	5600	5605600PA	E2101	Fica-Taxes	30,871	36,454	36,454	33,063	38,241	0	0	0	38,241
1360	560	5600	5605600PA	E2105	Fica Medicare	7,821	9,149	9,149	8,316	9,672	0	0	0	9,672
1360	560	5600	5605600PA	E2201	Retirement Contributions-Frs	46,394	56,903	56,903	63,636	73,764	0	0	0	73,764
1360	560	5600	5605600PA	E2301	Insurance-Life & Health	54,665	78,960	78,960	78,960	90,960	0	0	0	90,960
1360	560	5600	5605600PA	E2401	Workers Compensation	1,836	1,012	1,012	1,012	1,055	0	0	0	1,055
1360	560	5600	5605600PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1360	560	5600	5605600OA	E3401	Other Contractual Services *	1,000	1,000	1,000	0	1,000	0	0	0	1,000
1360	560	5600	5605600OA	E3404	Temp Serv/Contracted Salaries	0	2,000	2,000	0	2,000	0	0	0	2,000
1360	560	5600	5605600OA	E3413	Iss Enterprise Services	35,145	38,661	38,661	38,661	19,919	0	0	0	19,919
1360	560	5600	5605600OA	E3414	Iss Professional Services	0	6,000	6,000	3,000	6,000	0	0	0	6,000
1360	560	5600	5605600OA	E3421	Contractual Service-Training	0	375	375	375	375	0	0	0	375
1360	560	5600	5605600OA	E4001REG	4001 Regular	9,088	15,000	15,000	15,000	15,000	0	0	0	15,000
1360	560	5600	5605600OA	E4007	Travel-Mileage	1,310	1,200	1,200	1,200	1,300	0	0	0	1,300
1360	560	5600	5605600OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1360	560	5600	5605600OA	E4101	Communication Services	282	850	850	360	400	0	0	0	400
1360	560	5600	5605600OA	E4103	Comm/Suncom-Toll	0	600	600	0	0	0	0	0	0
1360	560	5600	5605600OA	E4104	Comm/Commercial-Toll	0	150	150	0	0	0	0	0	0
1360	560	5600	5605600OA	E4205	Postage	17,000	17,850	17,850	17,850	18,500	0	0	0	18,500
1360	560	5600	5605600OA	E4406	Rent-Office Equipment	1,954	4,000	4,000	4,000	4,000	0	0	0	4,000
1360	560	5600	5605600OA	E4502	Casualty Self Ins Premiums	6,221	6,221	6,221	6,221	5,652	0	0	0	5,652
1360	560	5600	5605600OA	E4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
1360	560	5600	5605600OA	E4674	Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
1360	560	5600	5605600OA	E4701	Printing & Binding-Outside	11	5,000	5,000	1,000	1,000	0	0	0	1,000
1360	560	5600	5605600OA	E4703	Graphics Charges	3,759	10,000	10,000	3,000	8,000	0	0	0	8,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1360 Metro Planing Organization

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1360	560	5670	5605670NA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5670 Transportation-Disadvantage						41,687	0	0	0	0	0	0	0	0
UNIT: 9900 MPO Reserves														
1360	560	9900	5609900NA	E9922	Res-Balances Forward	0	218,414	325,606	0	309,926	0	0	0	309,926
TOTAL IN UNIT: 9900 MPO Reserves						0	218,414	325,606	0	309,926	0	0	0	309,926
TOTAL IN DEPT : 560						1,297,549	2,029,360	3,130,052	1,462,262	3,838,373	0	4,400	0	3,842,773
DEPT: 820														
UNIT: 5670 Transportation Disadvantaged Transfers														
1360	820	5670	8205670NA	E9064	Tr To Palm Tran Grants Fd 1341	0	41,687	42,737	42,737	43,915	0	0	0	43,915
TOTAL IN UNIT: 5670 Transportation Disadvantaged Transfers						0	41,687	42,737	42,737	43,915	0	0	0	43,915
TOTAL IN DEPT : 820						0	41,687	42,737	42,737	43,915	0	0	0	43,915
TOTAL IN FUND: 1360 Metro Planing Organization						1,297,549	2,071,047	3,172,789	1,504,999	3,882,288	0	4,400	0	3,886,688

PBC: Southwinds Golf Course

DEPT: 580

UNIT: 5271 Golf Course Maintenance

1380	580	5271	5805271OA	E3401	Other Contractual Services *	343,536	376,000	376,000	376,000	389,500	0	0	0	389,500
1380	580	5271	5805271OA	E4301	Utilities/Electric	40,966	34,000	34,000	34,687	45,000	0	0	0	45,000
1380	580	5271	5805271OA	E4310	Utilities/Waste Disposal	8,822	12,000	12,000	9,704	12,000	0	0	0	12,000
1380	580	5271	5805271OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E4405	Rent-Other Equipment	0	2,100	2,100	1,975	2,100	0	0	0	2,100
1380	580	5271	5805271OA	E4605	Maintenance-Grounds	30,642	60,000	60,000	57,000	60,000	0	0	0	60,000
1380	580	5271	5805271OA	E4607	Repair/Maint-Outside Service	0	150	150	125	0	0	0	0	0
1380	580	5271	5805271OA	E4610	Repair/Maint-Buildings	7,248	15,000	15,000	9,800	10,000	0	0	0	10,000
1380	580	5271	5805271OA	E4620	Rep/Maint-Equipment	12,987	30,900	30,900	27,500	25,000	0	0	0	25,000
1380	580	5271	5805271OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E5111	Office Furniture And Equipment	2,039	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E5201	Materials/Supplies Operating	40,317	25,000	25,000	24,500	30,000	0	0	0	30,000
1380	580	5271	5805271OA	E5206	Fertilizers	31,378	40,000	40,000	38,500	40,000	0	0	0	40,000
1380	580	5271	5805271OA	E5207	Insecticides & Pesticides	29,708	40,000	40,000	38,500	40,000	0	0	0	40,000
1380	580	5271	5805271OA	E5215	Gasoline	44,047	42,000	42,000	45,368	47,000	0	0	0	47,000
1380	580	5271	5805271OA	E5248	Clothing & Wearing Apparel	3,172	3,000	3,000	3,000	4,000	0	0	0	4,000
1380	580	5271	5805271OA	E5256	Tools & Small Implements	489	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5271 Golf Course Maintenance						595,351	680,150	680,150	666,659	704,600	0	0	0	704,600

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1380 Southwinds Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5272 Golf Course Pro Shop														
1380	580	5272	5805272OA	E3401	Other Contractual Services *	265,189	312,000	312,000	310,000	319,000	0	0	0	319,000
1380	580	5272	5805272OA	E4301	Utilities/Electric	8,106	9,000	9,000	8,721	9,000	0	0	0	9,000
1380	580	5272	5805272OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1380	580	5272	5805272OA	E4610	Repair/Maint-Buildings	5,177	4,800	4,800	4,750	4,800	0	0	0	4,800
1380	580	5272	5805272OA	E4620	Rep/Maint-Equipment	1,044	3,120	3,120	3,120	3,600	0	0	0	3,600
1380	580	5272	5805272OA	E4701	Printing & Binding-Outside	668	4,200	4,200	3,875	4,000	0	0	0	4,000
1380	580	5272	5805272OA	E5113	Radio Equipment/Installation	0	2,520	2,520	2,520	3,000	0	0	0	3,000
1380	580	5272	5805272OA	E5201	Materials/Supplies Operating	10,819	18,000	18,000	17,500	18,000	0	0	0	18,000
1380	580	5272	5805272OA	E5248	Clothing & Wearing Apparel	0	4,200	4,200	4,125	4,200	0	0	0	4,200
1380	580	5272	5805272OA	E5251	Golf Merchandise	51,948	73,920	73,920	73,920	73,920	0	0	0	73,920
TOTAL IN UNIT: 5272 Golf Course Pro Shop						342,951	431,760	431,760	428,531	439,520	0	0	0	439,520
UNIT: 5273 Golf Course Restaurant														
1380	580	5273	5805273OA	E3401	Other Contractual Services *	23,968	52,550	52,550	52,550	53,200	0	0	0	53,200
1380	580	5273	5805273OA	E4308	Utilities/Gas	28	2,500	2,500	2,398	0	0	0	0	0
1380	580	5273	5805273OA	E4310	Utilities/Waste Disposal	951	1,200	1,200	1,200	1,200	0	0	0	1,200
1380	580	5273	5805273OA	E4610	Repair/Maint-Buildings	0	2,300	2,300	200	2,500	0	0	0	2,500
1380	580	5273	5805273OA	E4620	Rep/Maint-Equipment	0	2,500	2,500	2,435	1,200	0	0	0	1,200
1380	580	5273	5805273OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1380	580	5273	5805273OA	E4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
1380	580	5273	5805273OA	E4906	Liquor Tax	164	600	600	500	600	0	0	0	600
1380	580	5273	5805273OA	E4909	Licenses & Permits	815	950	950	950	1,000	0	0	0	1,000
1380	580	5273	5805273OA	E5111	Office Furniture And Equipment	750	0	0	0	0	0	0	0	0
1380	580	5273	5805273OA	E5201	Materials/Supplies Operating	3,105	8,600	8,600	6,800	5,000	0	0	0	5,000
1380	580	5273	5805273OA	E5248	Clothing & Wearing Apparel	0	250	250	250	250	0	0	0	250
1380	580	5273	5805273OA	E5252	Resale-Food	16,724	32,670	32,670	32,500	32,670	0	0	0	32,670
1380	580	5273	5805273OA	E5253	Resale-Beverages	9,137	14,850	14,850	14,799	14,850	0	0	0	14,850
TOTAL IN UNIT: 5273 Golf Course Restaurant						55,642	118,970	118,970	114,582	112,470	0	0	0	112,470
UNIT: 5285 Southwinds Golf Course														
1380	580	5285	5805285OA	E3401	Other Contractual Services *	341,322	360,800	360,800	351,561	281,900	0	0	0	281,900
1380	580	5285	5805285OA	E3413	Iss Enterprise Services	2,800	2,800	2,800	2,800	3,542	0	0	0	3,542
1380	580	5285	5805285OA	E3414	Iss Professional Services	0	4,000	4,000	0	0	0	0	0	0
1380	580	5285	5805285OA	E3416	Data Processing-Outside	1,429	2,000	2,000	2,000	3,000	0	0	0	3,000
1380	580	5285	5805285OA	E4001REG	4001 Regular	260	1,000	1,000	1,000	1,000	0	0	0	1,000
1380	580	5285	5805285OA	E4101	Communication Services	17,155	17,000	17,000	17,200	17,200	0	0	0	17,200
1380	580	5285	5805285OA	E4104	Comm/Commercial-Toll	15	120	120	100	100	0	0	0	100
1380	580	5285	5805285OA	E4205	Postage	426	300	300	400	450	0	0	0	450
1380	580	5285	5805285OA	E4301	Utilities/Electric	5,693	0	0	1,200	23,258	0	0	0	23,258
1380	580	5285	5805285OA	E4304	Utilities/Water	7,016	4,000	4,000	3,900	7,200	0	0	0	7,200
1380	580	5285	5805285OA	E4310	Utilities/Waste Disposal	0	0	0	0	5,000	0	0	0	5,000
1380	580	5285	5805285OA	E4406	Rent-Office Equipment	2,575	3,000	3,000	2,900	3,000	0	0	0	3,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1380 Southwinds Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1380	580	P501	580P501CA	E6505	Design/Eng/Mgmt- Cip Admin	1,341	131,204	131,204	131,204	0	0	0	0	0
1380	580	P501	580P501CA	E6520	Park Improvements	266,297	150,000	150,000	150,000	0	0	20,000	0	20,000
TOTAL IN UNIT: P501 Southwinds-Capital Improvement						267,638	281,204	281,204	281,204	0	0	20,000	0	20,000
TOTAL IN DEPT : 580						1,975,727	2,260,569	2,757,075	2,032,916	1,801,957	0	292,300	0	2,094,257
TOTAL IN FUND: 1380 Southwinds Golf Course						1,975,727	2,260,569	2,757,075	2,032,916	1,801,957	0	292,300	0	2,094,257

PBC: Okeehetee Golf Course

DEPT: 580

UNIT: 5287 Okeehetee Golf Course

1381	580	5287	5805287PA	E1201REG	1201 Regular	287,436	299,742	299,742	298,327	309,244	0	0	0	309,244
1381	580	5287	5805287PA	E1301REG	1301 Regular	8,408	4,686	4,686	10,288	10,829	0	0	0	10,829
1381	580	5287	5805287PA	E1401REG	1401 Regular	24,899	12,000	12,000	21,375	22,500	0	0	0	22,500
1381	580	5287	5805287PA	E1504REG	1504 Regular	2,909	4,288	4,288	2,909	3,025	0	0	0	3,025
1381	580	5287	5805287PA	E2101	Fica-Taxes	19,829	19,884	19,884	20,640	21,427	0	0	0	21,427
1381	580	5287	5805287PA	E2105	Fica Medicare	4,658	4,650	4,650	4,827	5,011	0	0	0	5,011
1381	580	5287	5805287PA	E2201	Retirement Contributions-Frs	25,584	27,527	27,527	31,491	35,994	0	0	0	35,994
1381	580	5287	5805287PA	E2301	Insurance-Life & Health	32,808	47,376	47,376	39,480	45,480	0	0	0	45,480
1381	580	5287	5805287PA	E2401	Workers Compensation	6,601	9,149	9,149	9,149	8,113	0	0	0	8,113
1381	580	5287	5805287PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E3401	Other Contractual Services *	44,661	45,000	45,000	45,000	45,000	0	0	0	45,000
1381	580	5287	5805287OA	E3413	Iss Enterprise Services	3,300	3,300	3,300	3,300	4,175	0	0	0	4,175
1381	580	5287	5805287OA	E3414	Iss Professional Services	0	3,160	3,160	100	0	0	0	0	0
1381	580	5287	5805287OA	E3416	Data Processing-Outside	1,429	5,260	5,260	2,395	3,000	0	0	0	3,000
1381	580	5287	5805287OA	E4001REG	4001 Regular	3	0	0	2,500	2,500	0	0	0	2,500
1381	580	5287	5805287OA	E4007	Travel-Mileage	759	500	500	500	800	0	0	0	800
1381	580	5287	5805287OA	E4101	Communication Services	15,843	18,500	18,500	15,960	18,500	0	0	0	18,500
1381	580	5287	5805287OA	E4104	Comm/Commercial-Toll	217	1,500	1,500	247	1,000	0	0	0	1,000
1381	580	5287	5805287OA	E4205	Postage	500	1,000	1,000	50	500	0	0	0	500
1381	580	5287	5805287OA	E4301	Utilities/Electric	35,213	27,600	27,600	35,645	36,000	0	0	0	36,000
1381	580	5287	5805287OA	E4304	Utilities/Water	691	1,200	1,200	800	750	0	0	0	750
1381	580	5287	5805287OA	E4310	Utilities/Waste Disposal	4,366	2,749	2,749	4,366	4,500	0	0	0	4,500
1381	580	5287	5805287OA	E4401	Rent	13,569	20,000	20,000	14,985	15,000	0	0	0	15,000
1381	580	5287	5805287OA	E4406	Rent-Office Equipment	2,570	3,297	3,297	3,416	3,300	0	0	0	3,300
1381	580	5287	5805287OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4605	Maintenance-Grounds	0	0	0	5,094	0	0	0	0	0
1381	580	5287	5805287OA	E4610	Repair/Maint-Buildings	19,252	30,000	30,000	19,940	30,000	0	0	0	30,000
1381	580	5287	5805287OA	E4611	Rep/Renov-Parks+Recreation	57,481	24,703	24,703	24,703	20,000	0	0	0	20,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1381 Okeehelée Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: D06A FY2006 Hurricane														
1381	580	D06A	5805289OA	E4900	Hurricane/Disaster Expenses	73,676	23,547	29,247	0	0	0	0	0	0
1381	580	D06A	5805289OA	E4998	Potentially billable disaster expenses	0	0	0	23,199	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						73,676	23,547	29,247	23,199	0	0	0	0	0
UNIT: D06B FY2006 Hurricane														
1381	580	D06B	5805289OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1381	580	D06B	5805289OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Hurricane						0	0	0	0	0	0	0	0	0
UNIT: P502 Okeehelée-Capital Improvement														
1381	580	P502	580P502CA	E6520	Park Improvements	0	100,000	100,000	100,000	0	0	230,000	0	230,000
TOTAL IN UNIT: P502 Okeehelée-Capital Improvement						0	100,000	100,000	100,000	0	0	230,000	0	230,000
TOTAL IN DEPT : 580						1,821,085	1,930,708	1,930,708	1,938,891	1,770,048	0	424,100	0	2,194,148
DEPT: 820														
UNIT: 5291 Okeehelée Transfers														
1381	820	5291	8205291NA	E9239 2510	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd	681,543	713,260	713,260	713,260	713,720	0	0	0	713,720
TOTAL IN UNIT: 5291 Okeehelée Transfers						681,543	713,260	713,260	713,260	713,720	0	0	0	713,720
UNIT: 9900 Reserves														
1381	820	9900	8209900NB	E9902	Operating Reserves	0	129,365	488,206	0	31,496	0	0	0	31,496
1381	820	9900	8209900NB	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	129,365	488,206	0	31,496	0	0	0	31,496
TOTAL IN DEPT : 820						681,543	842,625	1,201,466	713,260	745,216	0	0	0	745,216
TOTAL IN FUND: 1381 Okeehelée Golf Course						2,502,628	2,773,333	3,132,174	2,652,151	2,515,264	0	424,100	0	2,939,364

PBC: South County Golf Course

DEPT: 580

UNIT: 5258 Osprey Point Golf Course														
1382	580	5258	5805258PA	E1201REG	1201 Regular	8,205	109,754	109,754	94,152	281,491	0	0	0	281,491
1382	580	5258	5805258PA	E1401REG	1401 Regular	0	0	0	0	200	0	0	0	200
1382	580	5258	5805258PA	E2101	Fica-Taxes	509	6,805	6,805	5,837	17,465	0	0	0	17,465
1382	580	5258	5805258PA	E2105	Fica Medicare	119	1,591	1,591	1,365	4,085	0	0	0	4,085
1382	580	5258	5805258PA	E2201	Retirement Contributions-Frs	808	9,691	9,691	9,274	30,563	0	0	0	30,563
1382	580	5258	5805258PA	E2301	Insurance-Life & Health	218	3,132	3,132	10,639	18,192	0	0	0	18,192
1382	580	5258	5805258OA	E3401	Other Contractual Services *	0	189,014	189,014	300,000	1,116,000	0	0	0	1,116,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1382 South County Golf Course

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: D06A FY2006 Hurricane					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 580					235,375	506,713	526,676	432,203	2,123,178	0	0	0	2,123,178
TOTAL IN FUND: 1382 South County Golf Course					235,375	506,713	526,676	432,203	2,123,178	0	0	0	2,123,178

PBC: Lantana Golf Course

DEPT: 580

UNIT: 5253 Lantana Jr Golf Course

1383	580	5253	5805253PA	E1201REG	1201 Regular	16,525	211,738	211,738	167,503	230,834	0	0	0	230,834
1383	580	5253	5805253PA	E1203REG	1203 Regular	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253PA	E1401REG	1401 Regular	0	0	0	0	200	0	0	0	200
1383	580	5253	5805253PA	E2101	Fica-Taxes	1,021	13,128	13,128	10,385	14,324	0	0	0	14,324
1383	580	5253	5805253PA	E2105	Fica Medicare	239	3,070	3,070	2,429	3,350	0	0	0	3,350
1383	580	5253	5805253PA	E2201	Retirement Contributions-Frs	1,620	18,696	18,696	16,499	25,067	0	0	0	25,067
1383	580	5253	5805253PA	E2301	Insurance-Life & Health	18	15,792	15,792	15,792	18,192	0	0	0	18,192
1383	580	5253	5805253OA	E3401	Other Contractual Services *	137,000	945,000	945,000	1,019,000	958,695	0	0	0	958,695
1383	580	5253	5805253OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	14,000	0	0	0	14,000
1383	580	5253	5805253OA	E3416	Data Processing-Outside	0	5,500	5,500	0	5,500	0	0	0	5,500
1383	580	5253	5805253OA	E4001REG	4001 Regular	0	0	0	0	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E4007	Travel-Mileage	0	0	0	0	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E4101	Communication Services	0	16,500	16,500	16,500	16,500	0	0	0	16,500
1383	580	5253	5805253OA	E4104	Comm/Commercial-Toll	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1383	580	5253	5805253OA	E4205	Postage	0	1,000	1,000	1,000	700	0	0	0	700
1383	580	5253	5805253OA	E4301	Utilities/Electric	0	20,000	20,000	13,200	20,000	0	0	0	20,000
1383	580	5253	5805253OA	E4304	Utilities/Water	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E4310	Utilities/Waste Disposal	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1383	580	5253	5805253OA	E4401	Rent	0	55,000	55,000	36,000	30,000	0	0	0	30,000
1383	580	5253	5805253OA	E4611	Rep/Renov-Parks+Recreation	15,820	8,000	8,000	8,000	22,000	0	0	0	22,000
1383	580	5253	5805253OA	E4620	Rep/Maint-Equipment	1,390	2,000	2,000	2,000	2,000	0	0	0	2,000
1383	580	5253	5805253OA	E4622	Rep/Maint-Telephone	0	500	500	500	500	0	0	0	500
1383	580	5253	5805253OA	E4623	Rep/Maint-Radio	0	500	500	500	500	0	0	0	500
1383	580	5253	5805253OA	E4674	Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
1383	580	5253	5805253OA	E4701	Printing & Binding-Outside	0	5,000	5,000	3,000	6,115	0	0	0	6,115
1383	580	5253	5805253OA	E4703	Graphics Charges	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1383	580	5253	5805253OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4802REG	4802 Regular	0	240	240	240	240	0	0	0	240
1383	580	5253	5805253OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4909	Licenses & Permits	0	300	300	300	300	0	0	0	300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1383 Lantana Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1383	580	5253	5805253OA	E4945	Advertising	0	35,000	35,000	35,000	40,000	0	0	0	40,000
1383	580	5253	5805253OA	E5101	Office Supplies	0	3,500	3,500	3,500	3,263	0	0	0	3,263
1383	580	5253	5805253OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E5121	Data Proccsng Sftwre/Accessres	25,285	3,500	3,500	5,000	4,125	0	0	0	4,125
1383	580	5253	5805253OA	E5201	Materials/Supplies Operating	14,805	35,000	35,000	35,000	35,000	0	0	0	35,000
1383	580	5253	5805253OA	E5202	Janitorial Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E5215	Gasoline	0	18,000	18,000	12,000	21,000	0	0	0	21,000
1383	580	5253	5805253OA	E5231	Medical-Surgicl Supplies	0	250	250	250	283	0	0	0	283
1383	580	5253	5805253OA	E5248	Clothing & Wearing Apparel	0	4,000	4,000	4,000	5,000	0	0	0	5,000
1383	580	5253	5805253OA	E5256	Tools & Small Implements	0	500	500	500	250	0	0	0	250
1383	580	5253	5805253OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	250	0	0	0	250
1383	580	5253	5805253OA	E5412	Dues & Memberships	0	0	0	0	600	0	0	0	600
1383	580	5253	5805253CA	E6405	Data Processing Equipment	11,062	3,000	3,000	0	0	0	0	0	0
1383	580	5253	5805253CA	E9907	Res-Future Cnstruction	0	38,067	45,536	0	0	0	0	0	0
TOTAL IN UNIT: 5253 Lantana Jr Golf Course						224,785	1,474,281	1,481,750	1,419,598	1,492,288	0	0	0	1,492,288
UNIT: D06A FY2006 Hurricane														
1383	580	D06A	5805253OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1383	580	D06A	5805253OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 580						224,785	1,474,281	1,481,750	1,419,598	1,492,288	0	0	0	1,492,288
TOTAL IN FUND: 1383 Lantana Golf Course						224,785	1,474,281	1,481,750	1,419,598	1,492,288	0	0	0	1,492,288

PBC: Mstd - Building

DEPT: 600

UNIT: 6107 Building

1400	600	6107	6006107PA	E1201REG	1201 Regular	8,171,944	9,396,878	9,396,878	9,299,370	10,317,648	0	0	0	10,317,648
1400	600	6107	6006107PA	E1301REG	1301 Regular	108,516	18,000	18,000	140,000	18,000	0	0	0	18,000
1400	600	6107	6006107PA	E1401REG	1401 Regular	798,806	400,000	400,000	400,000	400,000	0	0	0	400,000
1400	600	6107	6006107PA	E1501REG	1501 Regular	2,430	0	0	0	0	0	0	0	0
1400	600	6107	6006107PA	E2101	Fica-Taxes	551,151	587,242	587,242	574,866	642,747	0	0	0	642,747
1400	600	6107	6006107PA	E2105	Fica Medicare	129,059	137,550	137,550	134,778	151,200	0	0	0	151,200
1400	600	6107	6006107PA	E2201	Retirement Contributions-Frs	754,005	839,730	839,730	1,011,690	1,133,604	0	0	0	1,133,604
1400	600	6107	6006107PA	E2301	Insurance-Life & Health	1,348,757	1,523,928	1,523,928	1,531,824	1,764,624	0	0	0	1,764,624
1400	600	6107	6006107PA	E2401	Workers Compensation	553,971	308,058	308,058	308,058	249,523	0	0	0	249,523
1400	600	6107	6006107PA	E2501	Unemployment Compensation	1,405	0	0	1,848	1	0	0	0	1
1400	600	6107	6006107OA	E3101	Professional Services	25,000	30,000	30,000	35,000	30,000	0	0	0	30,000
1400	600	6107	6006107OA	E3124	Legal Services-County Attorney	24,488	30,000	30,000	35,000	30,000	0	0	0	30,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1400 Mstd - Building

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1400	600	6107	6006107OA	E3125	Legal Services	360	2,000	2,000	2,000	2,000	0	0	0	2,000
1400	600	6107	6006107OA	E3129	Collection Agency Fees	9,191	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E3134	Admin Services-County Adminis	25,517	24,720	24,720	24,720	24,720	0	0	0	24,720
1400	600	6107	6006107OA	E3401	Other Contractual Services *	1,002,097	1,200,000	1,200,000	1,200,000	1,370,000	0	0	0	1,370,000
1400	600	6107	6006107OA	E3404	Temp Serv/Contracted Salaries	29,129	75,000	75,000	50,000	45,000	0	0	0	45,000
1400	600	6107	6006107OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	150	150	100	150	0	0	0	150
1400	600	6107	6006107OA	E3411	Demolition	68,559	200,000	200,000	175,000	100,000	0	0	0	100,000
1400	600	6107	6006107OA	E3413	Iss Enterprise Services	1,027,838	1,395,988	1,395,988	1,395,988	810,303	0	0	0	810,303
1400	600	6107	6006107OA	E3414	Iss Professional Services	237,039	1,160,250	1,160,250	750,000	780,000	0	0	0	780,000
1400	600	6107	6006107OA	E3421	Contractual Service-Training	5,307	9,000	9,000	7,500	7,000	0	0	0	7,000
1400	600	6107	6006107OA	E4001REG	4001 Regular	17,323	12,000	12,000	12,000	12,000	0	0	0	12,000
1400	600	6107	6006107OA	E4007	Travel-Mileage	1,002	3,500	3,500	3,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E4101	Communication Services	113,850	160,000	160,000	160,000	160,000	0	0	0	160,000
1400	600	6107	6006107OA	E4103	Comm/Suncom-Toll	2,548	3,000	3,000	3,000	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4104	Comm/Commercial-Toll	166	1,000	1,000	1,000	800	0	0	0	800
1400	600	6107	6006107OA	E4205	Postage	13,584	25,000	25,000	25,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	E4301	Utilities/Electric	54,615	100,000	100,000	100,000	100,000	0	0	0	100,000
1400	600	6107	6006107OA	E4304	Utilities/Water	1,196	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4310	Utilities/Waste Disposal	3,607	3,000	3,000	9,000	3,000	0	0	0	3,000
1400	600	6107	6006107OA	E4406	Rent-Office Equipment	33,578	40,000	40,000	40,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	E4412	Rent-Storage/Warehouse Space *	59,946	60,000	60,000	65,000	60,000	0	0	0	60,000
1400	600	6107	6006107OA	E4418	Rental-Pager Services	74	100	100	100	100	0	0	0	100
1400	600	6107	6006107OA	E4420	Rent-Motor Pool Vehicles	400,678	390,406	390,406	390,406	402,336	0	0	0	402,336
1400	600	6107	6006107OA	E4502	Casualty Self Ins Premiums	345,856	284,287	284,287	284,287	284,287	0	0	0	284,287
1400	600	6107	6006107OA	E4610	Repair/Maint-Buildings	5,527	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4620	Rep/Maint-Equipment	2,605	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4623	Rep/Maint-Radio	12,419	13,552	13,552	22,000	13,552	0	0	0	13,552
1400	600	6107	6006107OA	E4625	Rep/Maint-Motor Pool Vehicles	206,063	193,000	193,000	193,000	225,000	0	0	0	225,000
1400	600	6107	6006107OA	E4674	Rep/Maint-Dp Equip	49,973	65,000	65,000	65,000	65,000	0	0	0	65,000
1400	600	6107	6006107OA	E4701	Printing & Binding-Outside	17,404	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4703	Graphics Charges	15,251	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4801	Promotl Activities (Ord 86-19)	10	1,000	1,000	1,000	1,000	0	0	0	1,000
1400	600	6107	6006107OA	E4802REG	4802 Regular	2,122	3,860	3,860	3,860	3,860	0	0	0	3,860
1400	600	6107	6006107OA	E4901	Oth Currnt Chrges & Obligions	38,665	90,000	90,000	105,000	95,000	0	0	0	95,000
1400	600	6107	6006107OA	E4907	Building Improvemts Noncapital	60,856	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4909	Licenses & Permits	645	600	600	600	600	0	0	0	600
1400	600	6107	6006107OA	E4921	Filing Fees	1,497	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4923	Expert Witness Fees	0	100	100	100	100	0	0	0	100
1400	600	6107	6006107OA	E4940	800 Mhz System R/R Charges	18,604	18,605	18,605	18,605	18,605	0	0	0	18,605
1400	600	6107	6006107OA	E4941	Registration Fees	20,062	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4942	Tuition-Reimbursement	1,512	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E4945	Advertising	7,618	8,000	8,000	6,000	8,000	0	0	0	8,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1400 Mstd - Building

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1400	600	6107	6006107OA	E4979	Indirect Costs-Bcc	707,148	728,362	728,362	728,362	764,780	0	0	0	764,780
1400	600	6107	6006107OA	E5101	Office Supplies	51,367	55,000	55,000	55,000	55,000	0	0	0	55,000
1400	600	6107	6006107OA	E5111	Office Furniture And Equipment	13,237	10,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E5112	Telephone Equipment/Install	6,109	1,000	1,000	1,000	2,000	0	0	0	2,000
1400	600	6107	6006107OA	E5121	Data Proccsng Sftwre/Accessres	111,002	185,200	185,200	185,200	100,000	0	86,000	0	186,000
1400	600	6107	6006107OA	E5215	Gasoline	237,993	315,000	315,000	315,000	330,000	0	0	0	330,000
1400	600	6107	6006107OA	E5220	Purchased Water	1,758	2,400	2,400	2,400	2,000	0	0	0	2,000
1400	600	6107	6006107OA	E5248	Clothing & Wearing Apparel	28,652	40,000	40,000	35,000	35,000	0	0	0	35,000
1400	600	6107	6006107OA	E5256	Tools & Small Implements	6,204	5,000	5,000	5,000	7,000	0	0	0	7,000
1400	600	6107	6006107OA	E5261	Stock For Resale	0	10,000	10,000	10,000	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E5401	Books Publicatns & Subscrptns	12,181	20,000	20,000	30,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	E5412	Dues & Memberships	10,235	12,000	12,000	12,000	11,000	0	0	0	11,000
1400	600	6107	6006107OA	E5602	Bad Debt Expense	28,624	0	0	0	0	0	0	0	0
1400	600	6107	6006107CA	E6405	Data Processing Equipment	69,891	230,900	230,900	230,900	0	0	230,600	0	230,600
1400	600	6107	6006107CA	E6406	Data Processing Software	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107XA	E9515	Admin Costs-Indirect	967,700	865,250	865,250	865,250	840,000	0	0	0	840,000
TOTAL IN UNIT: 6107 Building						18,635,526	21,370,116	21,370,116	21,146,812	21,658,540	0	316,600	0	21,975,140
UNIT: 9900 Reserves														
1400	600	9900	6009900NA	E9902	Operating Reserves	0	9,822,212	14,789,533	0	8,551,406	0	0	0	8,551,406
TOTAL IN UNIT: 9900 Reserves						0	9,822,212	14,789,533	0	8,551,406	0	0	0	8,551,406
UNIT: D06A FY2006 Hurricane														
1400	600	D06A	6006107OA	E4900	Hurricane/Disaster Expenses	5,115	0	0	0	0	0	0	0	0
1400	600	D06A	6006107OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						5,115	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 600						18,640,641	31,192,328	36,159,649	21,146,812	30,209,946	0	316,600	0	30,526,546
TOTAL IN FUND: 1400 Mstd - Building						18,640,641	31,192,328	36,159,649	21,146,812	30,209,946	0	316,600	0	30,526,546

PBC: CCRT Street Lighting Maintenance

DEPT: 366

UNIT: X013 San Castle Street Lights

1401	366	X013	366X013OB	E4601	Repair & Maintenance	0	0	10,000	10,000	10,000	0	0	0	10,000
TOTAL IN UNIT: X013 San Castle Street Lights						0	0	10,000	10,000	10,000	0	0	0	10,000
UNIT: X120 Golfview Height Street Lighting Maintenance														
1401	366	X120	366X120OA	E4601	Repair & Maintenance	0	4,000	4,000	4,000	4,000	0	0	0	4,000
TOTAL IN UNIT: X120 Golfview Height Street Lighting Maintenance						0	4,000	4,000	4,000	4,000	0	0	0	4,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1401 CCRT Street Lighting Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: X121 Gramercy Park Street Light Maintenane														
1401	366	X121	366X121OA	E4601	Repair & Maintenance	0	14,000	14,000	0	28,000	0	0	0	28,000
TOTAL IN UNIT: X121 Gramercy Park Street Light Maintenane						0	14,000	14,000	0	28,000	0	0	0	28,000
UNIT: X122 Old Military Trail Street Lighting														
1401	366	X122	366X124OA	E4601	Repair & Maintenance	0	3,200	3,200	0	6,400	0	0	0	6,400
TOTAL IN UNIT: X122 Old Military Trail Street Lighting						0	3,200	3,200	0	6,400	0	0	0	6,400
UNIT: X123 Limestone Creek Street Lighting														
1401	366	X123	366X123OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X123 Limestone Creek Street Lighting						0	0	0	0	0	0	0	0	0
UNIT: X124 Sun Court Street Lighting														
1401	366	X124	366X124OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X124 Sun Court Street Lighting						0	0	0	0	0	0	0	0	0
UNIT: X125 Lee Crossing Street Lighting														
1401	366	X125	366X125A	E4601	Repair & Maintenance	0	0	4,000	0	8,000	0	0	0	8,000
TOTAL IN UNIT: X125 Lee Crossing Street Lighting						0	0	4,000	0	8,000	0	0	0	8,000
TOTAL IN DEPT : 366						0	21,200	35,200	14,000	56,400	0	0	0	56,400
DEPT: 820														
UNIT: 9908 Reserves														
1401	820	9908	8209908NA	E9946	Res For Street Lighting	0	395,600	663,564	0	686,517	0	0	0	686,517
TOTAL IN UNIT: 9908 Reserves						0	395,600	663,564	0	686,517	0	0	0	686,517
TOTAL IN DEPT : 820						0	395,600	663,564	0	686,517	0	0	0	686,517
TOTAL IN FUND: 1401 CCRT Street Lighting Maintenance						0	416,800	698,764	14,000	742,917	0	0	0	742,917

PBC: Ac & C Mobile Spay/Neuter Pgm

DEPT: 660

UNIT: 2240 Mobile Spay/Neuter Program														
1420	660	2240	6602240PA	E1201REG	1201 Regular	162,373	155,117	155,117	127,818	167,662	0	0	0	167,662
1420	660	2240	6602240PA	E1401REG	1401 Regular	14,153	8,000	8,000	0	6,500	0	0	0	6,500
1420	660	2240	6602240PA	E1504REG	1504 Regular	53	0	0	0	0	0	0	0	0
1420	660	2240	6602240PA	E2101	Fica-Taxes	10,811	9,720	9,720	7,920	10,185	0	0	0	10,185
1420	660	2240	6602240PA	E2105	Fica Medicare	2,528	2,274	2,274	1,848	2,448	0	0	0	2,448
1420	660	2240	6602240PA	E2201	Retirement Contributions-Frs	14,761	13,836	13,836	13,866	18,372	0	0	0	18,372
1420	660	2240	6602240PA	E2301	Insurance-Life & Health	19,559	23,688	23,688	23,688	27,288	0	0	0	27,288

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1420 Ac & C Mobile Spay/Neuter Pgm

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1420	660	2240	6602240PA	E2401	Workers Compensation	6,507	6,364	6,364	0	5,277	0	0	0	5,277
1420	660	2240	6602240PA	E2501	Unemployment Compensation	2,026	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E3101	Professional Services	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E3401	Other Contractual Services *	0	93,148	93,148	2,000	99,148	0	0	0	99,148
1420	660	2240	6602240OA	E4101	Communication Services	522	3,024	3,024	3,024	3,024	0	0	0	3,024
1420	660	2240	6602240OA	E4205	Postage	5,000	5,000	5,000	5,000	5,000	0	0	0	5,000
1420	660	2240	6602240OA	E4406	Rent-Office Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E4418	Rental-Pager Services	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E4502	Casualty Self Ins Premiums	363	300	300	300	300	0	0	0	300
1420	660	2240	6602240OA	E4620	Rep/Maint-Equipment	0	8,333	8,333	8,333	8,333	0	0	0	8,333
1420	660	2240	6602240OA	E4625	Rep/Maint-Motor Pool Vehicles	1,387	10,000	10,000	2,000	3,500	0	0	0	3,500
1420	660	2240	6602240OA	E4701	Printing & Binding-Outside	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1420	660	2240	6602240OA	E4703	Graphics Charges	0	15,000	15,000	2,000	9,000	0	0	0	9,000
1420	660	2240	6602240OA	E4909	Licenses & Permits	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E4945	Advertising	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1420	660	2240	6602240OA	E5101	Office Supplies	0	5,010	5,010	5,010	5,010	0	0	0	5,010
1420	660	2240	6602240OA	E5111	Office Furniture And Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1420	660	2240	6602240OA	E5201	Materials/Supplies Operating	0	10,500	10,500	2,500	10,500	0	0	0	10,500
1420	660	2240	6602240OA	E5202	Janitorial Supplies	0	200	200	200	200	0	0	0	200
1420	660	2240	6602240OA	E5215	Gasoline	678	4,500	4,500	4,500	4,500	0	0	0	4,500
1420	660	2240	6602240OA	E5230	Medicine & Drugs	1,651	33,495	33,495	3,500	33,495	0	0	0	33,495
1420	660	2240	6602240OA	E5231	Medical-Surgicl Supplies	14,659	35,000	35,000	15,000	35,000	0	0	0	35,000
1420	660	2240	6602240OA	E5248	Clothing & Wearing Apparel	0	1,200	1,200	1,200	1,200	0	0	0	1,200
1420	660	2240	6602240OA	E5261	Stock For Resale	0	500	500	500	500	0	0	0	500
1420	660	2240	6602240OA	E6401	Machinery & Equipment	0	400,942	400,942	1,000	0	0	0	0	0
TOTAL IN UNIT: 2240 Mobile Spay/Neuter Program						257,031	862,151	862,151	248,207	473,442	0	0	0	473,442
UNIT: 9900 Reserves														
1420	660	9900	6609900NA	E9902	Operating Reserves	0	0	177,363	0	596,427	0	0	0	596,427
TOTAL IN UNIT: 9900 Reserves						0	0	177,363	0	596,427	0	0	0	596,427
TOTAL IN DEPT : 660						257,031	862,151	1,039,514	248,207	1,069,869	0	0	0	1,069,869
TOTAL IN FUND: 1420 Ac & C Mobile Spay/Neuter Pgm						257,031	862,151	1,039,514	248,207	1,069,869	0	0	0	1,069,869

PBC: Animal Regulation Trust Fund

DEPT: 660

UNIT: 2220 Animal Care & Control

1421	660	2220	6602220OB	E5201	Materials/Supplies Operating	0	45,509	43,420	0	41,020	0	0	0	41,020
TOTAL IN UNIT: 2220 Animal Care & Control						0	45,509	43,420	0	41,020	0	0	0	41,020

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1421 Animal Regulation Trust Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object										
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2230 Animal Control Training & Certification														
1421	660	2230	6602230OA	E5402	Educational Training Materials	0	0	3,000	3,000	0	0	0	0	0
1421	660	2230	6602230OA	E5412	Dues & Memberships	0	0	0	0	5,000	0	0	0	5,000
TOTAL IN UNIT: 2230 Animal Control Training & Certification						0	0	3,000	3,000	5,000	0	0	0	5,000
TOTAL IN DEPT : 660						0	45,509	46,420	3,000	46,020	0	0	0	46,020
TOTAL IN FUND: 1421 Animal Regulation Trust Fund						0	45,509	46,420	3,000	46,020	0	0	0	46,020

PBC: Victims Funds

DEPT: 660

UNIT: 3220 Victim Services And Support

1423	660	3220	6603220OB	E3101	Professional Services	0	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E3103	Medical/Health Care Services	213	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E3125	Legal Services	282	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E3438	Rent-Emergency Assistance	7,468	15,000	15,000	15,000	15,000	0	0	0	15,000
1423	660	3220	6603220OB	E4001REG	4001 Regular	1,017	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E4301	Utilities/Electric	597	8,000	8,000	8,000	8,000	0	0	0	8,000
1423	660	3220	6603220OB	E4901	Oth Currnt Chrges & Obligions	165	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E4933	Relocation Pymnts & Assistance	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1423	660	3220	6603220OB	E4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1423	660	3220	6603220OB	E5230	Medicine & Drugs	775	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E5241	Household Supplies	0	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E5243	Personal Care Items	395	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E5244	Food & Dietary	2,433	10,000	10,000	10,000	10,000	0	0	0	10,000
1423	660	3220	6603220OB	E5602	Bad Debt Expense	30	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3220 Victim Services And Support						13,375	35,000	35,000	35,000	35,000	0	0	0	35,000

UNIT: 3240 Victim Services

1423	660	3240	6603240OB	E3103	Medical/Health Care Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1423	660	3240	6603240OB	E3125	Legal Services	0	2,250	2,250	0	2,250	0	0	0	2,250
1423	660	3240	6603240OB	E3438	Rent-Emergency Assistance	0	200	200	0	200	0	0	0	200
1423	660	3240	6603240OB	E4001REG	4001 Regular	0	9,631	9,631	0	9,631	0	0	0	9,631
1423	660	3240	6603240OB	E4205	Postage	0	100	100	0	100	0	0	0	100
1423	660	3240	6603240OB	E4301	Utilities/Electric	0	100	100	0	100	0	0	0	100
1423	660	3240	6603240OB	E4607	Repair/Maint-Outside Service	0	2,860	2,860	0	2,860	0	0	0	2,860
1423	660	3240	6603240OB	E4801	Promotl Activities (Ord 86-19)	1,502	4,100	4,100	0	4,100	0	0	0	4,100
1423	660	3240	6603240OB	E4933	Relocation Pymnts & Assistance	0	8,100	8,100	0	8,100	0	0	0	8,100
1423	660	3240	6603240OB	E4941	Registration Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
1423	660	3240	6603240OB	E5101	Office Supplies	0	2,000	2,000	0	2,000	0	0	0	2,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1423 Victims Funds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1423	660	3240	66032400B	E5230 Medicine & Drugs	0	1,500	1,500	0	1,500	0	0	0	1,500
1423	660	3240	66032400B	E5241 Household Supplies	0	250	250	0	250	0	0	0	250
1423	660	3240	66032400B	E5243 Personal Care Items	0	1,000	1,000	0	1,000	0	0	0	1,000
1423	660	3240	66032400B	E5244 Food & Dietary	0	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3240 Victim Services					1,502	37,091	37,091	0	37,091	0	0	0	37,091
UNIT: 9900 Reserves													
1423	660	9900	6609900NB	E9902 Operating Reserves	0	0	47,760	0	16,992	0	0	0	16,992
TOTAL IN UNIT: 9900 Reserves					0	0	47,760	0	16,992	0	0	0	16,992
TOTAL IN DEPT : 660					14,877	72,091	119,851	35,000	89,083	0	0	0	89,083
TOTAL IN FUND: 1423 Victims Funds					14,877	72,091	119,851	35,000	89,083	0	0	0	89,083

PBC: E-911 Wire Line Fs365.171

DEPT: 660

UNIT: 9220 E-911 Sheriff

1424	660	9220	6609220NB	E9498 Tr To PBSO Fd 1902	341,862	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9220 E-911 Sheriff					341,862	0	0	0	0	0	0	0	0

UNIT: 9225 911 Operations & Maintenance

1424	660	9225	6609225GA	E8101 Contributions Othr Govtl Agency	0	1,100,000	989,000	1,100,000	1,100,000	0	0	0	1,100,000
TOTAL IN UNIT: 9225 911 Operations & Maintenance					0	1,100,000	989,000	1,100,000	1,100,000	0	0	0	1,100,000

UNIT: 9235 911 Capital Replacements

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

UNIT: 9240 E-911 Municipalities

1424	660	9240	6609240GB	E8101 Contributions Othr Govtl Agency	1,173,313	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9240 E-911 Municipalities					1,173,313	0	0	0	0	0	0	0	0

UNIT: 9245 911 Call Takers Salary Reimbursement

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

UNIT: 9250 E-911 County

1424	660	9250	6609250PB	E1201REG 1201 Regular	202,105	203,920	203,920	214,980	226,468	0	0	0	226,468
1424	660	9250	6609250PB	E1401REG 1401 Regular	9,842	0	0	0	0	0	0	0	0
1424	660	9250	6609250PB	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
1424	660	9250	6609250PB	E2101 Fica-Taxes	12,936	12,762	12,762	13,332	14,184	0	0	0	14,184

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1425 Ems Award-Grant Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1425	662	5230	6625230OA	E4703	Graphics Charges	0	7,000	7,000	7,000	7,000	0	0	0	7,000
1425	662	5230	6625230OA	E5101	Office Supplies	61	203	203	203	203	0	0	0	203
1425	662	5230	6625230OA	E5111	Office Furniture And Equipment	0	400	400	400	400	0	0	0	400
1425	662	5230	6625230OA	E5112	Telephone Equipment/Install	0	250	250	250	250	0	0	0	250
1425	662	5230	6625230OA	E5113	Radio Equipment/Installation	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1425	662	5230	6625230OA	E5201	Materials/Supplies Operating	3,525	23,147	68,416	23,147	23,147	0	0	0	23,147
1425	662	5230	6625230OA	E5212	Safety Supplies	8,946	10,000	10,000	10,000	10,000	0	0	0	10,000
1425	662	5230	6625230OA	E5231	Medical-Surgicl Supplies	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1425	662	5230	6625230OA	E5402	Educational Training Materials	3,246	10,000	10,000	10,000	10,000	0	0	0	10,000
1425	662	5230	6625230CA	E6401	Machinery & Equipment	7,510	0	45,250	0	0	0	0	0	0
1425	662	5230	6625230CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230GA	E8101	Contributions Othr Govtl Agency	381,586	400,000	513,532	350,000	400,000	0	0	0	400,000
1425	662	5230	6625230GA	E8201	Contributions-Non-Govts Agnces	22,802	50,000	15,284	50,000	50,000	0	0	0	50,000
TOTAL IN UNIT: 5230 Ems-Public Safety Grants						428,176	510,000	679,335	460,000	510,000	0	0	0	510,000
TOTAL IN DEPT : 662						428,176	510,000	679,335	460,000	510,000	0	0	0	510,000
DEPT: 820														
UNIT: 5239 Ems Grant-Transfers														
1425	820	5239	8205239NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	28,712	0	50,000	50,000	0	0	0	0	0
TOTAL IN UNIT: 5239 Ems Grant-Transfers						28,712	0	50,000	50,000	0	0	0	0	0
TOTAL IN DEPT : 820						28,712	0	50,000	50,000	0	0	0	0	0
TOTAL IN FUND: 1425 Ems Award-Grant Program						456,888	510,000	729,335	510,000	510,000	0	0	0	510,000

PBC: Public Safety Grants

DEPT: 662

UNIT: 3230 Sexual Violence Grant

1426	662	3230	6623230PA	E1201REG	1201 Regular	0	0	26,035	39,168	41,259	0	0	0	41,259
1426	662	3230	6623230PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1426	662	3230	6623230PA	E2101	Fica-Taxes	0	0	1,614	2,424	2,580	0	0	0	2,580
1426	662	3230	6623230PA	E2105	Fica Medicare	0	0	378	570	600	0	0	0	600
1426	662	3230	6623230PA	E2201	Retirement Contributions-Frs	0	0	2,299	4,248	4,524	0	0	0	4,524
1426	662	3230	6623230PA	E2301	Insurance-Life & Health	0	0	5,925	7,896	9,096	0	0	0	9,096
1426	662	3230	6623230OA	E3125	Legal Services	0	0	0	0	1	0	0	0	1
1426	662	3230	6623230OA	E3401	Other Contractual Services *	26,900	25,000	59,177	25,000	29,346	0	0	0	29,346
1426	662	3230	6623230OA	E3438	Rent-Emergency Assistance	0	25,081	34,689	25,081	100	0	0	0	100
1426	662	3230	6623230OA	E4001REG	4001 Regular	0	0	0	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1426 Public Safety Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1426	662	3230	66232300A	E4007	Travel-Mileage	0	0	5,000	0	100	0	0	0	100
1426	662	3230	66232300A	E4101	Communication Services	0	0	1,200	0	200	0	0	0	200
1426	662	3230	66232300A	E4301	Utilities/Electric	0	3,000	3,000	3,000	100	0	0	0	100
1426	662	3230	66232300A	E4701	Printing & Binding-Outside	0	0	5,000	0	100	0	0	0	100
1426	662	3230	66232300A	E4801	Promotl Activities (Ord 86-19)	0	0	3,500	0	0	0	0	0	0
1426	662	3230	66232300A	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	1	0	0	0	1
1426	662	3230	66232300A	E4933	Relocation Pymnts & Assistance	0	1,000	1,000	1,000	100	0	0	0	100
1426	662	3230	66232300A	E4941	Registration Fees	0	1,000	1,000	1,000	100	0	0	0	100
1426	662	3230	66232300A	E4945	Advertising	1,680	0	0	0	0	0	0	0	0
1426	662	3230	66232300A	E5101	Office Supplies	3,036	0	3,000	0	100	0	0	0	100
1426	662	3230	66232300A	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
1426	662	3230	66232300A	E5230	Medicine & Drugs	0	0	0	0	1	0	0	0	1
1426	662	3230	66232300A	E5243	Personal Care Items	0	0	0	0	1	0	0	0	1
1426	662	3230	66232300A	E5244	Food & Dietary	0	2,000	2,000	2,000	500	0	0	0	500
1426	662	3230	66232300A	E5401	Books Publicatns & Subscrptns	0	0	1,598	0	98	0	0	0	98
1426	662	3230	66232300A	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1426	662	3230	6623230CA	E6405	Data Processing Equipment	0	0	7,500	0	0	0	0	0	0
TOTAL IN UNIT: 3230 Sexual Violence Grant						31,616	57,081	163,915	111,387	88,909	0	0	0	88,909
UNIT: 3250 Criminal Justice Grants														
1426	662	3250	6623250PA	E1201REG	1201 Regular	61,908	72,220	72,344	72,220	80,119	0	0	0	80,119
1426	662	3250	6623250PA	E1401REG	1401 Regular	5,279	0	0	0	0	0	0	0	0
1426	662	3250	6623250PA	E2101	Fica-Taxes	4,149	4,572	4,572	4,572	4,915	0	0	0	4,915
1426	662	3250	6623250PA	E2105	Fica Medicare	970	1,252	1,252	1,252	1,214	0	0	0	1,214
1426	662	3250	6623250PA	E2201	Retirement Contributions-Frs	5,481	7,016	7,016	7,016	8,692	0	0	0	8,692
1426	662	3250	6623250PA	E2301	Insurance-Life & Health	8,897	15,792	15,792	15,792	12,012	0	0	0	12,012
1426	662	3250	6623250PA	E2401	Workers Compensation	0	125	125	125	330	0	0	0	330
TOTAL IN UNIT: 3250 Criminal Justice Grants						86,684	100,977	101,101	100,977	107,282	0	0	0	107,282
UNIT: 7270 Citizen Corps / CERT Grant														
1426	662	7270	6627270PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1426	662	7270	6627270PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1426	662	7270	6627270PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7270 Citizen Corps / CERT Grant						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 662						118,300	158,058	265,016	212,364	196,191	0	0	0	196,191
TOTAL IN FUND: 1426 Public Safety Grants						118,300	158,058	265,016	212,364	196,191	0	0	0	196,191

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1427 Emergency Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7140 Dialogic System Services														
1427	660	7140	6607140OA	E5121	Data Proccsng Sftwre/Accessres	0	30,000	26,500	30,000	30,000	0	0	0	30,000
1427	660	7140	6607140CA	E6405	Data Processing Equipment	0	0	3,500	0	0	0	0	0	0
1427	660	7140	6607140OA	E9902	Operating Reserves	0	0	0	0	20,500	0	0	0	20,500
TOTAL IN UNIT: 7140 Dialogic System Services						0	30,000	30,000	30,000	50,500	0	0	0	50,500
UNIT: 9900 Reserves														
1427	660	9900	6609900ND	E9902	Operating Reserves	0	20,000	21,334	0	29,837	0	0	0	29,837
TOTAL IN UNIT: 9900 Reserves						0	20,000	21,334	0	29,837	0	0	0	29,837
TOTAL IN DEPT : 660						0	50,000	51,334	30,000	80,337	0	0	0	80,337
DEPT: 662														
UNIT: 7103 Sara-Hazardous Waste Grant														
1427	662	7103	6627103OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1427	662	7103	6627103OA	E5201	Materials/Supplies Operating	494	21,946	49,665	22,034	22,034	0	0	0	22,034
1427	662	7103	6627103OA	E9902	Operating Reserves	0	0	0	0	28,125	0	0	0	28,125
TOTAL IN UNIT: 7103 Sara-Hazardous Waste Grant						494	21,946	49,665	22,034	50,159	0	0	0	50,159
UNIT: 7180 Radiological Emerg. Program														
1427	662	7180	6627180PA	E1201REG	1201 Regular	52,071	54,369	54,369	55,506	58,473	0	0	0	58,473
1427	662	7180	6627180PA	E1401REG	1401 Regular	5,205	0	0	0	0	0	0	0	0
1427	662	7180	6627180PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1427	662	7180	6627180PA	E2101	Fica-Taxes	3,335	3,408	3,408	3,444	3,660	0	0	0	3,660
1427	662	7180	6627180PA	E2105	Fica Medicare	780	798	798	804	852	0	0	0	852
1427	662	7180	6627180PA	E2201	Retirement Contributions-Frs	4,783	4,848	4,848	6,018	6,408	0	0	0	6,408
1427	662	7180	6627180PA	E2301	Insurance-Life & Health	9,315	7,896	7,896	7,896	9,096	0	0	0	9,096
1427	662	7180	6627180OA	E3401	Other Contractual Services *	0	500	500	0	500	0	0	0	500
1427	662	7180	6627180OA	E3421	Contractual Service-Training	27,700	0	0	0	1	0	0	0	1
1427	662	7180	6627180OA	E4001REG	4001 Regular	3,816	2,500	2,500	1,000	500	0	0	0	500
1427	662	7180	6627180OA	E4007	Travel-Mileage	0	600	600	0	600	0	0	0	600
1427	662	7180	6627180OA	E4101	Communication Services	0	600	600	0	600	0	0	0	600
1427	662	7180	6627180OA	E4205	Postage	0	750	750	0	750	0	0	0	750
1427	662	7180	6627180OA	E4623	Rep/Maint-Radio	0	423	423	0	423	0	0	0	423
1427	662	7180	6627180OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1427	662	7180	6627180OA	E4801	Promotl Activities (Ord 86-19)	0	250	250	0	250	0	0	0	250
1427	662	7180	6627180OA	E4940	800 Mhz System R/R Charges	0	636	636	0	636	0	0	0	636
1427	662	7180	6627180OA	E4941	Registration Fees	625	250	250	1,837	250	0	0	0	250
1427	662	7180	6627180OA	E5101	Office Supplies	0	500	500	5,000	500	0	0	0	500
1427	662	7180	6627180OA	E5111	Office Furniture And Equipment	0	15,896	896	5,000	4,565	0	0	0	4,565
1427	662	7180	6627180OA	E5121	Data Proccsng Sftwre/Accessres	0	1,150	1,150	0	1,150	0	0	0	1,150
1427	662	7180	6627180OA	E5212	Safety Supplies	829	7,422	7,422	0	1	0	0	0	1
1427	662	7180	6627180OA	E5401	Books Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1427 Emergency Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7350 Urban Areas Security Initiative														
1427	662	7350	6627350OA	E3401	Other Contractual Services *	0	0	16,370	0	5,000	0	0	0	5,000
1427	662	7350	6627350CA	E6405	Data Processing Equipment	0	0	25,000	0	0	0	0	0	0
1427	662	7350	6627350GA	E8101	Contributions Othr Govtl Agency	0	0	542,830	203,450	390,000	0	0	0	390,000
1427	662	7350	6627350GA	E8201	Contributions-Non-Govts Agnces	0	0	19,250	0	5,000	0	0	0	5,000
TOTAL IN UNIT: 7350 Urban Areas Security Initiative						0	0	603,450	203,450	400,000	0	0	0	400,000
TOTAL IN DEPT : 662						585,830	354,542	1,166,880	512,989	745,784	0	0	0	745,784
DEPT: 820														
UNIT: 7350 Urban Areas Security Initiative														
1427	820	7350	8207350NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	95,150	0	95,150	0	0	0	95,150
TOTAL IN UNIT: 7350 Urban Areas Security Initiative						0	0	95,150	0	95,150	0	0	0	95,150
TOTAL IN DEPT : 820						0	0	95,150	0	95,150	0	0	0	95,150
TOTAL IN FUND: 1427 Emergency Management						585,830	404,542	1,313,364	542,989	921,271	0	0	0	921,271

PBC: Em Preparedness & Assistance

DEPT: 662

UNIT: 5233 Em Preparedness & Assistance														
1428	662	5233	6625233PA	E1201REG	1201 Regular	24,704	36,500	36,500	34,578	36,424	0	0	0	36,424
1428	662	5233	6625233PA	E1401REG	1401 Regular	2,229	0	0	0	0	0	0	0	0
1428	662	5233	6625233PA	E2101	Fica-Taxes	1,618	2,292	2,292	2,142	2,280	0	0	0	2,280
1428	662	5233	6625233PA	E2105	Fica Medicare	378	534	534	498	528	0	0	0	528
1428	662	5233	6625233PA	E2201	Retirement Contributions-Frs	2,147	3,264	3,264	3,750	3,996	0	0	0	3,996
1428	662	5233	6625233PA	E2301	Insurance-Life & Health	6,509	7,896	7,896	7,896	9,096	0	0	0	9,096
1428	662	5233	6625233OA	E3401	Other Contractual Services *	150	50,000	29,100	50,000	50,000	0	0	0	50,000
1428	662	5233	6625233OA	E4620	Rep/Maint-Equipment	35,538	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E4703	Graphics Charges	0	35,000	30,500	35,000	35,000	0	0	0	35,000
1428	662	5233	6625233OA	E5111	Office Furniture And Equipment	20,817	36,014	36,014	36,136	34,175	0	0	0	34,175
1428	662	5233	6625233OA	E5113	Radio Equipment/Installation	0	0	0	0	1	0	0	0	1
1428	662	5233	6625233OA	E5121	Data Proccsng Sftwre/Accessres	5,944	38,500	38,500	40,000	38,500	0	0	0	38,500
1428	662	5233	6625233OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233CA	E6401	Machinery & Equipment	0	0	3,000	0	0	0	0	0	0
1428	662	5233	6625233CA	E6405	Data Processing Equipment	107,707	0	22,400	0	0	0	0	0	0
TOTAL IN UNIT: 5233 Em Preparedness & Assistance						207,741	210,000	210,000	210,000	210,000	0	0	0	210,000
TOTAL IN DEPT : 662						207,741	210,000	210,000	210,000	210,000	0	0	0	210,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1428 Em Preparedness & Assistance

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1428 Em Preparedness & Assistance					207,741	210,000	210,000	210,000	210,000	0	0	0	210,000

PBC: Regulation Of Towing Business

DEPT: 660

UNIT: 6240 Regulation Of Towing Business

1429	660	6240	6606240PB	E1201REG 1201 Regular	70,649	64,621	64,621	66,162	69,700	0	0	0	69,700
1429	660	6240	6606240PB	E1401REG 1401 Regular	4,499	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	E2101 Fica-Taxes	4,501	4,050	4,050	4,104	4,368	0	0	0	4,368
1429	660	6240	6606240PB	E2105 Fica Medicare	1,053	948	948	954	1,020	0	0	0	1,020
1429	660	6240	6606240PB	E2201 Retirement Contributions-Frs	6,228	5,766	5,766	7,182	7,644	0	0	0	7,644
1429	660	6240	6606240PB	E2301 Insurance-Life & Health	19,409	15,792	15,792	15,792	18,192	0	0	0	18,192
1429	660	6240	6606240PB	E2401 Workers Compensation	360	114	114	0	121	0	0	0	121
1429	660	6240	6606240OA	E3128 Investigative Service	0	3,137	3,137	0	3,137	0	0	0	3,137
1429	660	6240	6606240OA	E3414 Iss Professional Services	0	1,000	1,000	0	1	0	0	0	1
1429	660	6240	6606240OA	E4001REG 4001 Regular	689	0	0	0	1,362	0	0	0	1,362
1429	660	6240	6606240OA	E4101 Communication Services	119	0	0	1,000	1,000	0	0	0	1,000
1429	660	6240	6606240OA	E4205 Postage	1,500	1,500	1,500	0	1,500	0	0	0	1,500
1429	660	6240	6606240OA	E4406 Rent-Office Equipment	1,966	3,766	3,766	1,000	3,766	0	0	0	3,766
1429	660	6240	6606240OA	E4418 Rental-Pager Services	0	50	50	0	50	0	0	0	50
1429	660	6240	6606240OA	E4420 Rent-Motor Pool Vehicles	4,160	4,320	4,320	2,000	4,320	0	0	0	4,320
1429	660	6240	6606240OA	E4502 Casualty Self Ins Premiums	363	300	300	1,000	300	0	0	0	300
1429	660	6240	6606240OA	E4620 Rep/Maint-Equipment	0	289	289	0	289	0	0	0	289
1429	660	6240	6606240OA	E4623 Rep/Maint-Radio	423	212	212	0	212	0	0	0	212
1429	660	6240	6606240OA	E4625 Rep/Maint-Motor Pool Vehicles	783	1,500	1,500	1,000	1,000	0	0	0	1,000
1429	660	6240	6606240OA	E4674 Rep/Maint-Dp Equip	0	251	251	0	251	0	0	0	251
1429	660	6240	6606240OA	E4703 Graphics Charges	0	839	839	0	839	0	0	0	839
1429	660	6240	6606240OA	E4940 800 Mhz System R/R Charges	282	318	318	0	318	0	0	0	318
1429	660	6240	6606240OA	E4941 Registration Fees	0	300	300	0	300	0	0	0	300
1429	660	6240	6606240OA	E5101 Office Supplies	1,522	5,303	5,303	1,000	5,303	0	0	0	5,303
1429	660	6240	6606240OA	E5111 Office Furniture And Equipment	37	188	188	0	188	0	0	0	188
1429	660	6240	6606240OA	E5121 Data Proccsng Sftwre/Accessres	1,228	84	84	0	84	0	0	0	84
1429	660	6240	6606240OA	E5215 Gasoline	170	1,613	1,613	1,000	750	0	0	0	750
1429	660	6240	6606240OA	E5248 Clothing & Wearing Apparel	0	500	500	0	500	0	0	0	500
1429	660	6240	6606240OA	E5401 Books Publicatns & Subscrptns	65	150	150	0	150	0	0	0	150
1429	660	6240	6606240OA	E5412 Dues & Memberships	0	150	150	0	150	0	0	0	150

TOTAL IN UNIT: 6240 Regulation Of Towing Business

120,006 117,061 117,061 102,194 126,815 0 0 0 126,815

UNIT: 6249 Towing Business Reserves

1429	660	6249	6606249NA	E9953 Res For Towing Business Regtn	0	80,000	104,850	0	43,901	0	0	0	43,901
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1429 Regulation Of Towing Business

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 6249 Towing Business Reserves					0	80,000	104,850	0	43,901	0	0	0	43,901
TOTAL IN DEPT : 660					120,006	197,061	221,911	102,194	170,716	0	0	0	170,716
TOTAL IN FUND: 1429 Regulation Of Towing Business					120,006	197,061	221,911	102,194	170,716	0	0	0	170,716

PBC: Vehicle For Hire Ordinance

DEPT: 660

UNIT: 6250 Vehicle For Hire Ordinance

1430	660	6250	6606250PB	E1201REG	1201 Regular	136,545	176,614	176,614	153,492	161,699	0	0	0	161,699
1430	660	6250	6606250PB	E1401REG	1401 Regular	11,066	38,363	38,363	0	0	0	0	0	0
1430	660	6250	6606250PB	E2101	Fica-Taxes	9,110	11,064	11,064	9,522	10,128	0	0	0	10,128
1430	660	6250	6606250PB	E2105	Fica Medicare	2,131	2,592	2,592	2,220	2,352	0	0	0	2,352
1430	660	6250	6606250PB	E2201	Retirement Contributions-Frs	12,293	15,744	15,744	16,656	17,712	0	0	0	17,712
1430	660	6250	6606250PB	E2301	Insurance-Life & Health	9,897	39,480	39,480	31,584	36,384	0	0	0	36,384
1430	660	6250	6606250PB	E2401	Workers Compensation	3,818	897	897	0	1,464	0	0	0	1,464
1430	660	6250	6606250PB	E2501	Unemployment Compensation	304	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E3128	Investigative Service	9,384	40,000	40,000	0	40,000	0	0	0	40,000
1430	660	6250	6606250OA	E3161	Audio/Visual Services Ch. 20	0	6,000	6,000	0	6,000	0	0	0	6,000
1430	660	6250	6606250OA	E3401	Other Contractual Services *	0	20,100	20,100	0	20,100	0	0	0	20,100
1430	660	6250	6606250OA	E3404	Temp Serv/Contracted Salaries	0	15,000	15,000	0	15,000	0	0	0	15,000
1430	660	6250	6606250OA	E3414	Iss Professional Services	5,330	10,000	10,000	0	1	0	0	0	1
1430	660	6250	6606250OA	E4001REG	4001 Regular	95	6,800	6,800	10,000	6,800	0	0	0	6,800
1430	660	6250	6606250OA	E4007	Travel-Mileage	0	10,600	10,600	20,000	10,600	0	0	0	10,600
1430	660	6250	6606250OA	E4101	Communication Services	473	11,500	11,500	20,000	11,500	0	0	0	11,500
1430	660	6250	6606250OA	E4205	Postage	4,802	14,880	14,880	20,000	14,880	0	0	0	14,880
1430	660	6250	6606250OA	E4406	Rent-Office Equipment	2,795	13,000	13,000	30,000	13,000	0	0	0	13,000
1430	660	6250	6606250OA	E4418	Rental-Pager Services	0	5,150	5,150	0	5,150	0	0	0	5,150
1430	660	6250	6606250OA	E4420	Rent-Motor Pool Vehicles	10,896	11,622	11,622	5,000	12,000	0	0	0	12,000
1430	660	6250	6606250OA	E4620	Rep/Maint-Equipment	0	5,400	5,400	5,000	5,400	0	0	0	5,400
1430	660	6250	6606250OA	E4623	Rep/Maint-Radio	634	5,705	5,705	5,000	5,705	0	0	0	5,705
1430	660	6250	6606250OA	E4625	Rep/Maint-Motor Pool Vehicles	4,468	5,000	5,000	5,000	5,000	0	0	0	5,000
1430	660	6250	6606250OA	E4674	Rep/Maint-Dp Equip	0	6,000	6,000	5,000	6,000	0	0	0	6,000
1430	660	6250	6606250OA	E4701	Printing & Binding-Outside	0	10,000	10,000	5,000	10,000	0	0	0	10,000
1430	660	6250	6606250OA	E4703	Graphics Charges	453	10,000	10,000	5,000	10,000	0	0	0	10,000
1430	660	6250	6606250OA	E4801	Promotl Activities (Ord 86-19)	33	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E4901	Oth Currmt Chrges & Obligions	45,518	112,000	112,000	50,000	112,000	0	0	0	112,000
1430	660	6250	6606250OA	E4921	Filing Fees	0	5,000	5,000	0	5,000	0	0	0	5,000
1430	660	6250	6606250OA	E4940	800 Mhz System R/R Charges	423	6,057	6,057	0	6,057	0	0	0	6,057
1430	660	6250	6606250OA	E4941	Registration Fees	0	5,300	5,300	0	5,300	0	0	0	5,300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1430 Vehicle For Hire Ordinance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1430	660	6250	6606250OA	E5101	Office Supplies	21,532	144,983	144,983	10,000	154,604	0	0	0	154,604
1430	660	6250	6606250OA	E5111	Office Furniture And Equipment	2,911	56,000	54,000	0	56,000	0	0	0	56,000
1430	660	6250	6606250OA	E5121	Data Proccsng Sftwre/Accessres	9,745	11,400	11,400	0	11,400	0	0	0	11,400
1430	660	6250	6606250OA	E5215	Gasoline	2,937	4,500	4,500	5,000	4,500	0	0	0	4,500
1430	660	6250	6606250OA	E5248	Clothing & Wearing Apparel	1,374	11,700	11,700	0	11,700	0	0	0	11,700
1430	660	6250	6606250OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E5401	Books Publicatns & Subscrptns	180	5,586	5,586	0	5,586	0	0	0	5,586
1430	660	6250	6606250OA	E5412	Dues & Memberships	625	5,600	5,600	0	5,600	0	0	0	5,600
1430	660	6250	6606250CA	E6405	Data Processing Equipment	15,888	0	2,000	0	0	0	0	0	0
TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance						325,660	859,637	859,637	413,474	804,622	0	0	0	804,622
UNIT: 6259 Vehicle For Hire Reserves														
1430	660	6259	6606259NA	E9954	Res For Vehicle For Hire Ord	0	0	285,493	0	279,033	0	0	0	279,033
TOTAL IN UNIT: 6259 Vehicle For Hire Reserves						0	0	285,493	0	279,033	0	0	0	279,033
TOTAL IN DEPT : 660						325,660	859,637	1,145,130	413,474	1,083,655	0	0	0	1,083,655
TOTAL IN FUND: 1430 Vehicle For Hire Ordinance						325,660	859,637	1,145,130	413,474	1,083,655	0	0	0	1,083,655

PBC: Usda Grant

DEPT: 820

UNIT: 9000 Transfers

1431	820	9000	8209000NM	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1431 Usda Grant						0	0	0	0	0	0	0	0	0

PBC: Moving Ordinance

DEPT: 660

UNIT: 6220 Moving Ordinance

1432	660	6220	6606220PA	E1201REG	1201 Regular	41,144	38,147	38,147	43,052	71,696	0	0	0	71,696
1432	660	6220	6606220PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	E1401REG	1401 Regular	349	10,000	10,000	0	0	0	0	0	0
1432	660	6220	6606220PA	E2101	Fica-Taxes	2,502	2,388	2,388	2,606	4,488	0	0	0	4,488
1432	660	6220	6606220PA	E2105	Fica Medicare	585	558	558	628	1,044	0	0	0	1,044
1432	660	6220	6606220PA	E2201	Retirement Contributions-Frs	3,434	3,402	3,402	4,668	7,860	0	0	0	7,860

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1432 Moving Ordinance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1432	660	6220	6606220PA	E2301	Insurance-Life & Health	10,518	7,896	7,896	6,692	18,192	0	0	0	18,192
1432	660	6220	6606220PA	E2401	Workers Compensation	3,805	3,068	3,068	0	2,838	0	0	0	2,838
1432	660	6220	6606220PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E3128	Investigative Service	0	5,000	5,000	0	5,000	0	0	0	5,000
1432	660	6220	6606220OA	E3401	Other Contractual Services *	0	1,000	1,000	0	2,499	0	0	0	2,499
1432	660	6220	6606220OA	E3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	2,000	0	0	0	2,000
1432	660	6220	6606220OA	E3414	Iss Professional Services	0	10,000	10,000	0	1	0	0	0	1
1432	660	6220	6606220OA	E4001REG	4001 Regular	2,450	500	500	328	500	0	0	0	500
1432	660	6220	6606220OA	E4007	Travel-Mileage	41	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4205	Postage	4,500	4,504	4,504	0	716	0	0	0	716
1432	660	6220	6606220OA	E4406	Rent-Office Equipment	2,245	1,500	1,500	2,000	1,500	0	0	0	1,500
1432	660	6220	6606220OA	E4418	Rental-Pager Services	0	50	50	0	50	0	0	0	50
1432	660	6220	6606220OA	E4420	Rent-Motor Pool Vehicles	3,672	3,672	3,672	3,672	3,672	0	0	0	3,672
1432	660	6220	6606220OA	E4620	Rep/Maint-Equipment	0	200	200	0	200	0	0	0	200
1432	660	6220	6606220OA	E4623	Rep/Maint-Radio	352	282	282	0	282	0	0	0	282
1432	660	6220	6606220OA	E4625	Rep/Maint-Motor Pool Vehicles	1,216	1,500	1,500	0	1,500	0	0	0	1,500
1432	660	6220	6606220OA	E4674	Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4701	Printing & Binding-Outside	402	3,000	3,000	0	3,000	0	0	0	3,000
1432	660	6220	6606220OA	E4703	Graphics Charges	0	3,000	3,000	0	1,500	0	0	0	1,500
1432	660	6220	6606220OA	E4904	Property Assessments	0	422	422	0	422	0	0	0	422
1432	660	6220	6606220OA	E4941	Registration Fees	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	E5101	Office Supplies	623	17,678	17,678	2,000	2,678	0	0	0	2,678
1432	660	6220	6606220OA	E5111	Office Furniture And Equipment	433	2,000	2,000	0	2,000	0	0	0	2,000
1432	660	6220	6606220OA	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	E5121	Data Procsgng Sftwre/Accessres	0	400	400	0	400	0	0	0	400
1432	660	6220	6606220OA	E5215	Gasoline	1,861	2,000	2,000	2,000	3,000	0	0	0	3,000
1432	660	6220	6606220OA	E5248	Clothing & Wearing Apparel	118	800	800	0	800	0	0	0	800
1432	660	6220	6606220OA	E5401	Books Publicatns & Subscrptns	97	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E5412	Dues & Memberships	0	250	250	0	250	0	0	0	250
TOTAL IN UNIT: 6220 Moving Ordinance						80,347	126,018	126,018	67,645	139,889	0	0	0	139,889
UNIT: 6229 Moving Ordinance-Reserves														
1432	660	6229	6606229NA	E9962	Res For Moving Ordinance	0	0	42,035	0	15,519	0	0	0	15,519
TOTAL IN UNIT: 6229 Moving Ordinance-Reserves						0	0	42,035	0	15,519	0	0	0	15,519
TOTAL IN DEPT : 660						80,347	126,018	168,053	67,645	155,408	0	0	0	155,408
TOTAL IN FUND: 1432 Moving Ordinance						80,347	126,018	168,053	67,645	155,408	0	0	0	155,408

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1433 E-911 Wireless Fs365.172/173

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 660														
UNIT: 9220 E-911 Sheriff														
1433	660	9220	6609220NA	E9498	Tr To PBSO Fd 1902	4,048	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9220 E-911 Sheriff						4,048	0	0	0	0	0	0	0	0
UNIT: 9225 911 Operations & Maintenance														
1433	660	9225	6609225GB	E8101	Contributions Othr Govtl Agency	0	350,000	350,000	350,000	700,000	0	0	0	700,000
TOTAL IN UNIT: 9225 911 Operations & Maintenance						0	350,000	350,000	350,000	700,000	0	0	0	700,000
UNIT: 9235 911 Capital Replacements														
1433	660	9235	6609235GB	E8101	Contributions Othr Govtl Agency	0	150,000	150,000	150,000	150,000	0	0	0	150,000
TOTAL IN UNIT: 9235 911 Capital Replacements						0	150,000	150,000	150,000	150,000	0	0	0	150,000
UNIT: 9240 E-911 Municipalities														
1433	660	9240	6609240GA	E8101	Contributions Othr Govtl Agency	30,337	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9240 E-911 Municipalities						30,337	0	0	0	0	0	0	0	0
UNIT: 9245 911 Call Takers Salary Reimbursement														
1433	660	9245	6609245GB	E8101	Contributions Othr Govtl Agency	0	500,000	500,000	500,000	500,000	0	0	0	500,000
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement						0	500,000	500,000	500,000	500,000	0	0	0	500,000
UNIT: 9250 E-911 County														
1433	660	9250	6609250PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1433	660	9250	6609250PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1433	660	9250	6609250PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1433	660	9250	6609250PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1433	660	9250	6609250PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1433	660	9250	6609250PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1433	660	9250	6609250PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
1433	660	9250	6609250OA	E3161	Audio/Visual Services Ch. 20	0	100	100	100	100	0	0	0	100
1433	660	9250	6609250OA	E3401	Other Contractual Services *	0	1,900	1,900	1,900	1,900	0	0	0	1,900
1433	660	9250	6609250OA	E3414	Iss Professional Services	0	40,000	40,000	40,000	1	0	0	0	1
1433	660	9250	6609250OA	E3420	Contracted Fire Services	0	24	24	24	24	0	0	0	24
1433	660	9250	6609250OA	E4001REG	4001 Regular	62	600	600	600	600	0	0	0	600
1433	660	9250	6609250OA	E4007	Travel-Mileage	0	60	60	60	60	0	0	0	60
1433	660	9250	6609250OA	E4101	Communication Services	966,879	1,753,485	1,753,485	1,870,000	3,909,692	0	0	0	3,909,692
1433	660	9250	6609250OA	E4104	Comm/Commercial-Toll	0	20	20	20	20	0	0	0	20
1433	660	9250	6609250OA	E4205	Postage	275	300	300	300	5,300	0	0	0	5,300
1433	660	9250	6609250OA	E4406	Rent-Office Equipment	792	1,000	1,000	1,000	6,000	0	0	0	6,000
1433	660	9250	6609250OA	E4418	Rental-Pager Services	0	24	24	24	24	0	0	0	24
1433	660	9250	6609250OA	E4620	Rep/Maint-Equipment	262	1,000	1,000	1,000	5,000	0	0	0	5,000
1433	660	9250	6609250OA	E4622	Rep/Maint-Telephone	0	20	20	20	20	0	0	0	20
1433	660	9250	6609250OA	E4674	Rep/Maint-Dp Equip	0	2,100	2,100	2,100	2,100	0	0	0	2,100

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1433 E-911 Wireless Fs365.172/173

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1433	660	9250	6609250OA	E4701	Printing & Binding-Outside	0	200	200	200	200	0	0	0	200
1433	660	9250	6609250OA	E4703	Graphics Charges	0	200	200	200	200	0	0	0	200
1433	660	9250	6609250OA	E4941	Registration Fees	0	240	240	240	240	0	0	0	240
1433	660	9250	6609250OA	E4953	Aerial Photos	0	640	640	640	640	0	0	0	640
1433	660	9250	6609250OA	E4979	Indirect Costs-Bcc	6,837	6,145	6,145	6,145	6,452	0	0	0	6,452
1433	660	9250	6609250OA	E5101	Office Supplies	274	1,309	1,309	1,309	1,309	0	0	0	1,309
1433	660	9250	6609250OA	E5111	Office Furniture And Equipment	0	200	200	200	5,200	0	0	0	5,200
1433	660	9250	6609250OA	E5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1433	660	9250	6609250OA	E5201	Materials/Supplies Operating	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1433	660	9250	6609250OA	E5401	Books Publicatns & Subscrptns	88	100	100	100	24,200	0	0	0	24,200
1433	660	9250	6609250OA	E5402	Educational Training Materials	825	1,000	1,000	1,000	51,000	0	0	0	51,000
1433	660	9250	6609250OA	E5412	Dues & Memberships	75	40	40	40	40	0	0	0	40
TOTAL IN UNIT: 9250 E-911 County						976,369	1,813,707	1,813,707	1,930,222	4,023,322	0	0	0	4,023,322
UNIT: 9299 E-911 Reserves														
1433	660	9299	6609299NA	E9902	Operating Reserves	0	582,984	582,984	0	760,138	0	0	0	760,138
TOTAL IN UNIT: 9299 E-911 Reserves						0	582,984	582,984	0	760,138	0	0	0	760,138
TOTAL IN DEPT : 660						1,010,754	3,396,691	3,396,691	2,930,222	6,133,460	0	0	0	6,133,460
DEPT: 820														
UNIT: 9150 E-911 Wireless														
1433	820	9150	8209150NA	E9207	Tr To Capital Outlay Fd 3900	59,163	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9150 E-911 Wireless						59,163	0	0	0	0	0	0	0	0
UNIT: 9225 911 Operations & Maintenance														
1433	820	9225	8209225NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	50,000	50,000	0	0	0	0	0	0
1433	820	9225	8209225NB	E9498	Tr To PBSO Fd 1902	0	50,000	50,000	50,000	150,000	0	0	0	150,000
TOTAL IN UNIT: 9225 911 Operations & Maintenance						0	100,000	100,000	50,000	150,000	0	0	0	150,000
UNIT: 9230 E-911 Fire Rescue														
1433	820	9230	8209230NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9230 E-911 Fire Rescue						0	0	0	0	0	0	0	0	0
UNIT: 9235 911 Capital Replacements														
1433	820	9235	8209235NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	50,000	50,000	0	0	0	0	0	0
1433	820	9235	8209235NB	E9498	Tr To PBSO Fd 1902	0	25,000	25,000	25,000	75,000	0	0	0	75,000
TOTAL IN UNIT: 9235 911 Capital Replacements						0	75,000	75,000	25,000	75,000	0	0	0	75,000
UNIT: 9245 911 Call Takers Salary Reimbursement														
1433	820	9245	8209245NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	75,000	75,000	0	0	0	0	0	0
1433	820	9245	8209245NB	E9498	Tr To PBSO Fd 1902	0	100,000	100,000	100,000	300,000	0	0	0	300,000
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement						0	175,000	175,000	100,000	300,000	0	0	0	300,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1433 E-911 Wireless Fs365.172/173

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820					59,163	350,000	350,000	175,000	525,000	0	0	0	525,000
TOTAL IN FUND: 1433 E-911 Wireless Fs365.172/173					1,069,917	3,746,691	3,746,691	3,105,222	6,658,460	0	0	0	6,658,460

PBC: Tdc-Convention Center Oper

DEPT: 710

UNIT: 7420 Convention & VisitorS Bureau

1450	710	7420	7107420OA	E3124	Legal Services-County Attorney	4,018	40,000	40,000	40,000	40,000	0	0	0	40,000
1450	710	7420	7107420OA	E3401	Other Contractual Services *	3,744,286	4,653,774	4,653,774	4,200,853	5,127,238	0	0	0	5,127,238
1450	710	7420	7107420OA	E4101	Communication Services	0	0	0	1,000	3,000	0	0	0	3,000
1450	710	7420	7107420OA	E4501	Ins & Surety Bonds Outside *	144,279	140,000	140,000	140,000	260,000	0	0	0	260,000
1450	710	7420	7107420OA	E4969	Tax Collector Commission	3,807	3,807	3,807	3,807	3,807	0	0	0	3,807
1450	710	7420	7107420OA	E5201	Materials/Supplies Operating	829	0	0	0	0	0	0	0	0
1450	710	7420	7107420OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 7420 Convention & VisitorS Bureau

3,897,219	4,837,581	4,837,581	4,385,660	5,434,045	0	0	0	5,434,045
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UNIT: 7450 Reserve For Convention Ctr Ops

1450	710	7450	7107450NA	E9902	Operating Reserves	0	541,706	904,397	0	538,233	0	0	0	538,233
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TOTAL IN UNIT: 7450 Reserve For Convention Ctr Ops

0	541,706	904,397	0	538,233	0	0	0	538,233
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TOTAL IN DEPT : 710

3,897,219	5,379,287	5,741,978	4,385,660	5,972,278	0	0	0	5,972,278
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DEPT: 820

UNIT: 7290 Transfers

1450	820	7290	8207290NA	E9086	Tr To TDC Tourism Fd 1454	211,911	239,000	239,000	71,095	0	0	0	0	0
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TOTAL IN UNIT: 7290 Transfers

211,911	239,000	239,000	71,095	0	0	0	0	0
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TOTAL IN DEPT : 820

211,911	239,000	239,000	71,095	0	0	0	0	0
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TOTAL IN FUND: 1450 Tdc-Convention Center Oper

4,109,130	5,618,287	5,980,978	4,456,755	5,972,278	0	0	0	5,972,278
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PBC: Tdc-Film Commission

DEPT: 710

UNIT: 7240 Film & Tv Commission

1451	710	7240	7107240OA	E3080	Operating Expense-Indirect	32,108	40,412	40,412	37,215	39,678	0	0	0	39,678
1451	710	7240	7107240OA	E3401	Other Contractual Services *	594,696	613,000	633,000	626,700	604,000	0	0	0	604,000
1451	710	7240	7107240OA	E4101	Communication Services	3,588	5,200	5,200	4,800	5,000	0	0	0	5,000
1451	710	7240	7107240OA	E4103	Comm/Suncom-Toll	454	670	670	870	870	0	0	0	870

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1451 Tdc-Film Commission

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1451	710	7240	71072400A	E4104	Comm/Commercial-Toll	48	5,000	5,000	5,000	3,885	0	0	0	3,885
1451	710	7240	71072400A	E4411	Rent-Office Space	49,483	53,000	53,000	53,000	55,500	0	0	0	55,500
1451	710	7240	71072400A	E4418	Rental-Pager Services	0	22	22	22	0	0	0	0	0
1451	710	7240	71072400A	E4969	Tax Collector Commission	10,132	10,296	10,296	9,587	10,552	0	0	0	10,552
TOTAL IN UNIT: 7240 Film & Tv Commission						690,509	727,600	747,600	737,194	719,485	0	0	0	719,485
UNIT: 7299 Reserves														
1451	710	7299	7107299NA	E9902	Operating Reserves	0	70,152	77,952	0	33,977	0	0	0	33,977
TOTAL IN UNIT: 7299 Reserves						0	70,152	77,952	0	33,977	0	0	0	33,977
TOTAL IN DEPT : 710						690,509	797,752	825,552	737,194	753,462	0	0	0	753,462
TOTAL IN FUND: 1451 Tdc-Film Commission						690,509	797,752	825,552	737,194	753,462	0	0	0	753,462

PBC: Tdc-Special Projects

DEPT: 710

UNIT: 7310 Tdc Administrative Expense

1452	710	7310	71073100A	E3401	Other Contractual Services *	120,000	155,115	155,115	122,000	275,809	0	0	0	275,809
1452	710	7310	71073100A	E4969	Tax Collector Commission	2,284	2,284	2,284	2,284	2,284	0	0	0	2,284
TOTAL IN UNIT: 7310 Tdc Administrative Expense						122,284	157,399	157,399	124,284	278,093	0	0	0	278,093
UNIT: 7475 Reserve For Spec Proj & Events														
1452	710	7475	7107475NA	E9902	Operating Reserves	0	0	83,140	0	0	0	0	0	0
TOTAL IN UNIT: 7475 Reserve For Spec Proj & Events						0	0	83,140	0	0	0	0	0	0
TOTAL IN DEPT : 710						122,284	157,399	240,539	124,284	278,093	0	0	0	278,093
TOTAL IN FUND: 1452 Tdc-Special Projects						122,284	157,399	240,539	124,284	278,093	0	0	0	278,093

PBC: Tdc-4th Cent Local Option Tax

DEPT: 710

UNIT: 7310 Tdc Administrative Expense

1453	710	7310	71073100B	E4969	Tax Collector Commission	88,183	89,579	89,579	83,556	91,761	0	0	0	91,761
TOTAL IN UNIT: 7310 Tdc Administrative Expense						88,183	89,579	89,579	83,556	91,761	0	0	0	91,761
UNIT: 7333 Convention Center														
1453	710	7333	7107333OA	E3124	Legal Services-County Attorney	0	50,000	50,000	50,000	50,000	0	0	0	50,000
TOTAL IN UNIT: 7333 Convention Center						0	50,000	50,000	50,000	50,000	0	0	0	50,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1453 Tdc-4th Cent Local Option Tax

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7394 Fourth Cent Reserves														
1453	710	7394	7107394NA	E9902	Operating Reserves	0	0	0	0	10,642,830	0	0	0	10,642,830
1453	710	7394	7107394NA	E9911	Res-Fut Dbt Svc Paymnts	0	12,180,901	12,539,181	0	0	0	0	0	0
TOTAL IN UNIT: 7394 Fourth Cent Reserves						0	12,180,901	12,539,181	0	10,642,830	0	0	0	10,642,830
TOTAL IN DEPT : 710						88,183	12,320,480	12,678,760	133,556	10,784,591	0	0	0	10,784,591
DEPT: 820														
UNIT: 7290 Transfers														
1453	820	7290	8207290NC	E9082	Tr To TDC Convention Ctr Fd 1450	270,000	1,350,000	1,350,000	1,350,000	900,000	0	0	0	900,000
1453	820	7290	8207290NC	E9248	Tr To 81.3 Convention FD 2511	3,775,264	4,209,009	4,222,807	4,222,807	5,337,796	0	0	0	5,337,796
1453	820	7290	8207290NC	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	2,103,694	1,895,840	1,895,840	1,895,840	2,059,065	0	0	0	2,059,065
TOTAL IN UNIT: 7290 Transfers						6,148,958	7,454,849	7,468,647	7,468,647	8,296,861	0	0	0	8,296,861
TOTAL IN DEPT : 820						6,148,958	7,454,849	7,468,647	7,468,647	8,296,861	0	0	0	8,296,861
TOTAL IN FUND: 1453 Tdc-4th Cent Local Option Tax						6,237,141	19,775,329	20,147,407	7,602,203	19,081,452	0	0	0	19,081,452

PBC: Tdc-Tourism

DEPT: 710

UNIT: 7310 Tdc Administrative Expense														
1454	710	7310	7107310PC	E1201REG	1201 Regular	267,472	289,158	289,158	299,798	314,020	0	0	0	314,020
1454	710	7310	7107310PC	E1401REG	1401 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1454	710	7310	7107310PC	E2101	Fica-Taxes	14,205	15,087	15,087	15,219	16,091	0	0	0	16,091
1454	710	7310	7107310PC	E2105	Fica Medicare	3,842	4,192	4,192	4,306	5,480	0	0	0	5,480
1454	710	7310	7107310PC	E2201	Retirement Contributions-Frs	25,913	28,438	28,438	32,616	43,417	0	0	0	43,417
1454	710	7310	7107310PC	E2301	Insurance-Life & Health	39,442	46,000	46,000	43,159	48,800	0	0	0	48,800
1454	710	7310	7107310PC	E2401	Workers Compensation	1,300	1,000	1,000	1,315	1,400	0	0	0	1,400
1454	710	7310	7107310OC	E3124	Legal Services-County Attorney	15,123	30,000	30,000	50,000	40,000	0	0	0	40,000
1454	710	7310	7107310OC	E3134	Admin Services-County Adminis	28,328	32,000	32,000	32,000	33,000	0	0	0	33,000
1454	710	7310	7107310OC	E3401	Other Contractual Services *	147,860	95,000	95,000	33,000	36,500	0	0	0	36,500
1454	710	7310	7107310OC	E3404	Temp Serv/Contracted Salaries	0	500	500	300	500	0	0	0	500
1454	710	7310	7107310OC	E3413	Iss Enterprise Services	9,045	10,000	10,000	9,028	15,671	0	0	0	15,671
1454	710	7310	7107310OC	E3421	Contractual Service-Training	0	300	300	300	300	0	0	0	300
1454	710	7310	7107310OC	E4001REG	4001 Regular	6,008	9,000	9,000	6,000	9,000	0	0	0	9,000
1454	710	7310	7107310OC	E4007	Travel-Mileage	209	500	500	400	782	0	0	0	782
1454	710	7310	7107310OC	E4008REG	4008 Regular	6,000	6,600	6,600	6,000	6,500	0	0	0	6,500
1454	710	7310	7107310OC	E4101	Communication Services	3,473	15,000	15,000	12,300	12,994	0	0	0	12,994
1454	710	7310	7107310OC	E4103	Comm/Suncom-Toll	465	2,000	2,000	2,000	2,000	0	0	0	2,000
1454	710	7310	7107310OC	E4104	Comm/Commercial-Toll	6,774	18,049	18,049	14,720	15,000	0	0	0	15,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1455 Tdc-Cultural Arts

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1455	710	7396	7107396NA	E9902	Operating Reserves	0	554,354	681,433	0	627,106	0	0	0	627,106
TOTAL IN UNIT: 7396 Cultural Arts Reserves						0	554,354	681,433	0	627,106	0	0	0	627,106
TOTAL IN DEPT : 710						4,098,572	5,083,535	5,210,614	4,181,759	5,297,547	0	0	0	5,297,547
TOTAL IN FUND: 1455 Tdc-Cultural Arts						4,098,572	5,083,535	5,210,614	4,181,759	5,297,547	0	0	0	5,297,547

PBC: Tdc-Beaches

DEPT: 710

UNIT: 7313 Tdc Administrative Exp-Beaches

1456	710	7313	7107313OA	E3080	Operating Expense-Indirect	119,103	123,446	123,446	114,952	126,521	0	0	0	126,521
1456	710	7313	7107313OA	E4969	Tax Collector Commission	36,443	37,034	77,562	34,486	37,956	0	0	0	37,956
TOTAL IN UNIT: 7313 Tdc Administrative Exp-Beaches						155,546	160,480	201,008	149,438	164,477	0	0	0	164,477

UNIT: 7451 Reserves For Beaches

1456	710	7451	7107451NA	E9902	Operating Reserves	0	0	0	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 7451 Reserves For Beaches						0	0	0	0	50,000	0	0	0	50,000
TOTAL IN DEPT : 710						155,546	160,480	201,008	149,438	214,477	0	0	0	214,477

DEPT: 820

UNIT: 7290 Transfers

1456	820	7290	8207290ND	E9190	Tr To Beach Imprv Fd 3652	2,528,625	2,300,832	2,300,832	2,300,832	2,214,066	0	0	0	2,214,066
TOTAL IN UNIT: 7290 Transfers						2,528,625	2,300,832	2,300,832	2,300,832	2,214,066	0	0	0	2,214,066
TOTAL IN DEPT : 820						2,528,625	2,300,832	2,300,832	2,300,832	2,214,066	0	0	0	2,214,066
TOTAL IN FUND: 1456 Tdc-Beaches						2,684,171	2,461,312	2,501,840	2,450,270	2,428,543	0	0	0	2,428,543

PBC: Tdc-Sports Commission

DEPT: 710

UNIT: 7331 Sports Commission

1457	710	7331	7107331OA	E3080	Operating Expense-Indirect	40,135	72,164	72,164	66,456	70,854	0	0	0	70,854
1457	710	7331	7107331OA	E3401	Other Contractual Services *	691,788	797,000	797,000	797,000	870,800	0	0	0	870,800
1457	710	7331	7107331OA	E4101	Communication Services	7,872	21,631	15,656	15,656	15,656	0	0	0	15,656
1457	710	7331	7107331OA	E4103	Comm/Suncom-Toll	1,003	1,868	1,868	1,868	1,868	0	0	0	1,868
1457	710	7331	7107331OA	E4104	Comm/Commercial-Toll	0	1,751	1,776	1,776	1,776	0	0	0	1,776
1457	710	7331	7107331OA	E4411	Rent-Office Space	105,301	107,000	113,000	113,000	117,500	0	0	0	117,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1457 Tdc-Sports Commission

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1457	710	7331	7107331OA	E4610	0	800	750	750	750	0	0	0	750
1457	710	7331	7107331OA	E4622	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1457	710	7331	7107331OA	E4969	18,092	18,386	18,386	17,121	18,844	0	0	0	18,844
1457	710	7331	7107331GA	E8201	160,500	225,000	225,000	225,000	250,000	0	0	0	250,000
TOTAL IN UNIT: 7331 Sports Commission					1,024,691	1,248,100	1,248,100	1,241,127	1,350,548	0	0	0	1,350,548
UNIT: 7397 Sports Commission Reserves													
1457	710	7397	7107397NA	E9902	0	247,982	395,237	0	224,469	0	0	0	224,469
TOTAL IN UNIT: 7397 Sports Commission Reserves					0	247,982	395,237	0	224,469	0	0	0	224,469
TOTAL IN DEPT : 710					1,024,691	1,496,082	1,643,337	1,241,127	1,575,017	0	0	0	1,575,017
DEPT: 820													
UNIT: 7290 Transfers													
1457	820	7290	8207290NE	E9127	30,000	30,000	30,000	30,000	30,000	0	0	0	30,000
TOTAL IN UNIT: 7290 Transfers					30,000	30,000	30,000	30,000	30,000	0	0	0	30,000
TOTAL IN DEPT : 820					30,000	30,000	30,000	30,000	30,000	0	0	0	30,000
TOTAL IN FUND: 1457 Tdc-Sports Commission					1,054,691	1,526,082	1,673,337	1,271,127	1,605,017	0	0	0	1,605,017

PBC: TDC-1st Cent Tourist Local Option Tax

DEPT: 710

UNIT: 7310 Tdc Administrative Expense

1458	710	7310	7107310OD	E3124	0	0	0	0	102,000	0	0	0	102,000
1458	710	7310	7107310OD	E4969	0	0	55,704	55,704	91,761	0	0	0	91,761
1458	710	7310	7107310OD	E6505	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7310 Tdc Administrative Expense					0	0	55,704	55,704	193,761	0	0	0	193,761

UNIT: 7345 Fifth Cent Reserves

1458	710	7345	7107345NA	E9902	0	0	2,690,196	0	6,796,091	0	0	0	6,796,091
TOTAL IN UNIT: 7345 Fifth Cent Reserves					0	0	2,690,196	0	6,796,091	0	0	0	6,796,091
TOTAL IN DEPT : 710					0	0	2,745,900	55,704	6,989,852	0	0	0	6,989,852

DEPT: 820

UNIT: 7290 Transfers

1458	820	7290	8207290NG	E9204	0	0	1,000,000	1,000,000	1,000,000	0	0	0	1,000,000
1458	820	7290	8207290NG	E9207	0	0	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9314	0	0	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9325	0	0	0	0	612,307	0	0	0	612,307

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1458 TDC-1st Cent Tourist Local Option Tax

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7290 Transfers					0	0	1,000,000	1,000,000	1,612,307	0	0	0	1,612,307
TOTAL IN DEPT : 820					0	0	1,000,000	1,000,000	1,612,307	0	0	0	1,612,307
TOTAL IN FUND: 1458 TDC-1st Cent Tourist Local Option Tax					0	0	3,745,900	1,055,704	8,602,159	0	0	0	8,602,159

PBC: Drug Abuse Trust Fund

DEPT: 740

UNIT: 2014 Sch Bd Of Pbc Child Day Care

1470	740	2014	7402014GA	E8201	Contributions-Non-Govts Agncs	19,818	25,000	103,971	25,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 2014 Sch Bd Of Pbc Child Day Care					19,818	25,000	103,971	25,000	100,000	0	0	0	100,000	

UNIT: 9900 Reserves

1470	740	9900	7409900NA	E9902	Operating Reserves	0	289,417	304,998	0	241,680	0	0	0	241,680
TOTAL IN UNIT: 9900 Reserves					0	289,417	304,998	0	241,680	0	0	0	241,680	
TOTAL IN DEPT : 740					19,818	314,417	408,969	25,000	341,680	0	0	0	341,680	

DEPT: 820

UNIT: 7490 Transfers-Drug Abuse Trust Fd

1470	820	7490	8207490NA	E9000	Tr To General Fund Fd 0001	149,000	149,000	219,637	219,637	275,051	0	0	0	275,051
TOTAL IN UNIT: 7490 Transfers-Drug Abuse Trust Fd					149,000	149,000	219,637	219,637	275,051	0	0	0	275,051	
TOTAL IN DEPT : 820					149,000	149,000	219,637	219,637	275,051	0	0	0	275,051	
TOTAL IN FUND: 1470 Drug Abuse Trust Fund					168,818	463,417	628,606	244,637	616,731	0	0	0	616,731	

PBC: Driver Ed Trust Fund

DEPT: 743

UNIT: 5239 Driver Ed Assess. Fs318.1215

1480	743	5239	7435239GA	E8101	Contributions Othr Govtl Agency	482,728	600,000	1,001,993	948,000	900,000	0	0	0	900,000
1480	743	5239	7435239GA	E8201	Contributions-Non-Govts Agncs	0	297,208	301,272	297,208	179,057	0	0	0	179,057
TOTAL IN UNIT: 5239 Driver Ed Assess. Fs318.1215					482,728	897,208	1,303,265	1,245,208	1,079,057	0	0	0	1,079,057	
TOTAL IN DEPT : 743					482,728	897,208	1,303,265	1,245,208	1,079,057	0	0	0	1,079,057	

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1480 Driver Ed Trust Fund

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN FUND: 1480 Driver Ed Trust Fund					482,728	897,208	1,303,265	1,245,208	1,079,057	0	0	0	1,079,057

PBC: Utility Tax-Electricity (PBC Ord 89-13)

DEPT: 820

UNIT: 9007 Transfers-Fund 1481

1481	820	9007	8209007NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	19,621,712	0	0	0	19,621,712
1481	820	9007	8209007NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	0	8,167,688	0	0	0	8,167,688
TOTAL IN UNIT: 9007 Transfers-Fund 1481					0	0	0	0	27,789,400	0	0	0	27,789,400	
TOTAL IN DEPT : 820					0	0	0	0	27,789,400	0	0	0	27,789,400	
TOTAL IN FUND: 1481 Utility Tax-Electricity (PBC Ord 89-13)					0	0	0	0	27,789,400	0	0	0	27,789,400	

PBC: Crime Prevention Fund

DEPT: 767

UNIT: 7607 Criminal Justice Commission

1500	767	7607	7677607PB	E1201REG	1201 Regular	51,502	57,689	57,689	45,857	61,419	0	0	0	61,419
1500	767	7607	7677607PB	E1301REG	1301 Regular	0	0	0	11,832	0	0	0	0	
1500	767	7607	7677607PB	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	
1500	767	7607	7677607PB	E2101	Fica-Taxes	3,173	3,612	3,612	3,612	3,873	0	0	0	3,873
1500	767	7607	7677607PB	E2105	Fica Medicare	742	846	846	846	906	0	0	0	906
1500	767	7607	7677607PB	E2201	Retirement Contributions-Frs	4,174	8,896	8,896	8,896	6,777	0	0	0	6,777
1500	767	7607	7677607PB	E2301	Insurance-Life & Health	69	7,896	7,896	7,896	9,096	0	0	0	9,096
1500	767	7607	7677607OB	E4001REG	4001 Regular	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1500	767	7607	7677607OB	E4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
1500	767	7607	7677607OB	E4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1500	767	7607	7677607OB	E4802REG	4802 Regular	20	20	20	20	20	0	0	0	20
1500	767	7607	7677607OB	E4941	Registration Fees	0	500	500	500	500	0	0	0	500
1500	767	7607	7677607OB	E5101	Office Supplies	651	750	750	750	750	0	0	0	750
1500	767	7607	7677607OB	E5412	Dues & Memberships	0	125	125	125	125	0	0	0	125
1500	767	7607	7677607NB	E8201	Contributions-Non-Govts Agnces	5,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Commission					65,331	83,034	83,034	83,034	86,166	0	0	0	86,166	

UNIT: 7678 Youth Violence Initiative

1500	767	7678	7677678PB	E1201REG	1201 Regular	0	0	25,397	25,398	59,935	0	0	0	59,935
1500	767	7678	7677678PB	E2101	Fica-Taxes	0	0	1,432	1,432	3,412	0	0	0	3,412
1500	767	7678	7677678PB	E2105	Fica Medicare	0	0	335	335	798	0	0	0	798
1500	767	7678	7677678PB	E2201	Retirement Contributions-Frs	0	0	2,039	2,039	5,971	0	0	0	5,971

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1503 JAG - Local Law Enfor BG FY 2005

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: JAG - Local Law Enfor BG FY 2005														
DEPT: 762														
UNIT: 7675 Local L/E Block Grant Fy01-03														
1503	762	7675	7627675GA	E8101	Contributions Othr Govtl Agency	45,000	10,000	119,413	119,413	20,000	0	0	0	20,000
1503	762	7675	7627675GA	E9908	Res-New Projects	0	60,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 7675 Local L/E Block Grant Fy01-03						45,000	70,000	119,413	119,413	20,000	0	0	0	20,000
TOTAL IN DEPT : 762						45,000	70,000	119,413	119,413	20,000	0	0	0	20,000
DEPT: 820														
UNIT: 7675 Local L/E Block Grant Fy01-03														
1503	820	7675	8207675NA	E9000	Tr To General Fund Fd 0001	132,923	0	0	0	0	0	0	0	0
1503	820	7675	8207675NA	E9062	Tr To Criminal Justice Fd 1323	43,099	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7675 Local L/E Block Grant Fy01-03						176,022	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						176,022	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1503 JAG - Local Law Enfor BG FY 2005						221,022	70,000	119,413	119,413	20,000	0	0	0	20,000

PBC: Local Law Enfor Bg Tr Fund1998

DEPT: 762														
UNIT: 7670 Local L/E Block Grant Fy99-01														
1505	762	7670	7627670GB	E8101	Contributions Othr Govtl Agency	0	45,000	125,587	125,587	15,000	0	0	0	15,000
TOTAL IN UNIT: 7670 Local L/E Block Grant Fy99-01						0	45,000	125,587	125,587	15,000	0	0	0	15,000
TOTAL IN DEPT : 762						0	45,000	125,587	125,587	15,000	0	0	0	15,000
DEPT: 820														
UNIT: 7670 Local L/E Block Grant Fy99-01														
1505	820	7670	8207670NA	E9000	Tr To General Fund Fd 0001	0	101,726	21,139	21,139	0	0	0	0	0
1505	820	7670	8207670NA	E9062	Tr To Criminal Justice Fd 1323	0	45,000	45,000	45,000	0	0	0	0	0
TOTAL IN UNIT: 7670 Local L/E Block Grant Fy99-01						0	146,726	66,139	66,139	0	0	0	0	0
TOTAL IN DEPT : 820						0	146,726	66,139	66,139	0	0	0	0	0
TOTAL IN FUND: 1505 Local Law Enfor Bg Tr Fund1998						0	191,726	191,726	191,726	15,000	0	0	0	15,000

PBC: Local Law Enfor Bg Tr Fund1999

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1506 Local Law Enfor Bg Tr Fund1999

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 762														
UNIT: 7669 Local Law Enforcement Block Grant FY 04-06														
1506	762	7669	7627669GA	E8101	Contributions Othr Govtl Agency	105,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7669 Local Law Enforcement Block Grant FY 04-06						105,000	0	0	0	0	0	0	0	0
UNIT: 7676 Local L/E Block Grant Fy02-04														
1506	762	7676	7627676GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	205,000	0	0	0	205,000
TOTAL IN UNIT: 7676 Local L/E Block Grant Fy02-04						0	0	0	0	205,000	0	0	0	205,000
TOTAL IN DEPT : 762						105,000	0	0	0	205,000	0	0	0	205,000
DEPT: 820														
UNIT: 7669 Local L/E Block Grant FY 04-06														
1506	820	7669	8207669NA	E9000	Tr To General Fund Fd 0001	89,463	0	1,644	1,644	0	0	0	0	0
1506	820	7669	8207669NA	E9062	Tr To Criminal Justice Fd 1323	40,000	0	0	0	82,303	0	0	0	82,303
TOTAL IN UNIT: 7669 Local L/E Block Grant FY 04-06						129,463	0	1,644	1,644	82,303	0	0	0	82,303
TOTAL IN DEPT : 820						129,463	0	1,644	1,644	82,303	0	0	0	82,303
TOTAL IN FUND: 1506 Local Law Enfor Bg Tr Fund1999						234,463	0	1,644	1,644	287,303	0	0	0	287,303

PBC: Criminal Justice Reserve Fund

DEPT: 767

UNIT: 7607 Criminal Justice Commission														
1507	767	7607	7677607GA	E8101	Contributions Othr Govtl Agency	99,367	150,000	262,699	244,565	300,000	0	0	0	300,000
1507	767	7607	7677607OC	E8201	Contributions-Non-Govts Agnces	71,522	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Commission						170,889	150,000	262,699	244,565	300,000	0	0	0	300,000
TOTAL IN DEPT : 767						170,889	150,000	262,699	244,565	300,000	0	0	0	300,000

DEPT: 820

UNIT: 7607 Criminal Justice Transfers														
1507	820	7607	8207607NB	E9000	Tr To General Fund Fd 0001	402,051	720,545	916,855	839,966	565,060	0	0	0	565,060
1507	820	7607	8207607NB	E9020	Tr To Sheriffs Grants Fd 1152	111,796	36,270	0	0	0	0	0	0	0
1507	820	7607	8207607NB	E9062	Tr To Criminal Justice Fd 1323	0	47,000	47,000	47,000	15,197	0	0	0	15,197
1507	820	7607	8207607NB	E9235	Tr To Info System Svc Fd 5020	0	0	250,000	250,000	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Transfers						513,847	803,815	1,213,855	1,136,966	580,257	0	0	0	580,257
UNIT: 9901 Criminal Justice Reserves														
1507	820	9901	8209901NB	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
1507	820	9901	8209901NB	E9902	Operating Reserves	0	783,192	381,181	0	169,743	0	0	0	169,743

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1507 Criminal Justice Reserve Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9901 Criminal Justice Reserves					0	783,192	381,181	0	169,743	0	0	0	169,743
TOTAL IN DEPT : 820					513,847	1,587,007	1,595,036	1,136,966	750,000	0	0	0	750,000
TOTAL IN FUND: 1507 Criminal Justice Reserve Fund					684,736	1,737,007	1,857,735	1,381,531	1,050,000	0	0	0	1,050,000

PBC: Channel 20 Program

DEPT: 640

UNIT: 6410 Channel 20 Program Revenues

1520	640	6410	6406410PB	E1201REG	1201 Regular	96,036	106,498	106,498	68,628	91,690	0	0	0	91,690
1520	640	6410	6406410PB	E1301REG	1301 Regular	5,049	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E1401REG	1401 Regular	7,379	5,000	5,000	0	0	0	0	0	0
1520	640	6410	6406410PB	E2101	Fica-Taxes	6,334	6,666	6,666	4,254	5,736	0	0	0	5,736
1520	640	6410	6406410PB	E2105	Fica Medicare	1,481	1,560	1,560	990	1,332	0	0	0	1,332
1520	640	6410	6406410PB	E2201	Retirement Contributions-Frs	8,537	9,486	9,486	7,446	10,056	0	0	0	10,056
1520	640	6410	6406410PB	E2301	Insurance-Life & Health	21,660	23,688	23,688	15,792	18,192	0	0	0	18,192
1520	640	6410	6406410PB	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 6410 Channel 20 Program Revenues

146,476 152,898 152,898 97,110 127,006 0 0 0 127,006

UNIT: 9900 Public Information-Reserves

1520	640	9900	6409900NA	E9902	Operating Reserves	0	36,233	57,206	0	81,788	0	0	0	81,788
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TOTAL IN UNIT: 9900 Public Information-Reserves

0 36,233 57,206 0 81,788 0 0 0 81,788

TOTAL IN DEPT : 640

146,476 189,131 210,104 97,110 208,794 0 0 0 208,794

TOTAL IN FUND: 1520 Channel 20 Program

146,476 189,131 210,104 97,110 208,794 0 0 0 208,794

PBC: Economic Development

DEPT: 380

UNIT: E452 LOST Natural Area

1539	380	E452	380E452CB	E6504	Iotb Non Infrastructure	0	0	200,000	200,000	200,000	0	0	0	200,000
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TOTAL IN UNIT: E452 LOST Natural Area

0 0 200,000 200,000 200,000 0 0 0 200,000

TOTAL IN DEPT : 380

0 0 200,000 200,000 200,000 0 0 0 200,000

DEPT: 764

UNIT: 1000 Glades Revitalization

1539	764	1000	0	E3101	Professional Services	0	0	0	40,296	0	0	0	0	0
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1539 Economic Development

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1539	764	1000	7641000GA	E8201	Contributions-Non-Govts Agncs	0	37,500	2,490	0	158,380	0	0	0	158,380
TOTAL IN UNIT: 1000 Glades Revitalization						0	37,500	2,490	40,296	158,380	0	0	0	158,380
UNIT: 1020 Black Business Investment Corp														
1539	764	1020	7641020GA	E8201	Contributions-Non-Govts Agncs	88,000	88,000	100,000	100,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 1020 Black Business Investment Corp						88,000	88,000	100,000	100,000	100,000	0	0	0	100,000
UNIT: 1030 Business Enterpr Dev & Revital														
1539	764	1030	7641030GA	E8201	Contributions-Non-Govts Agncs	0	80,000	65,000	0	0	0	0	0	0
TOTAL IN UNIT: 1030 Business Enterpr Dev & Revital						0	80,000	65,000	0	0	0	0	0	0
UNIT: 1040 Business Loan Fund														
1539	764	1040	7641040GA	E8201	Contributions-Non-Govts Agncs	240,000	240,000	273,395	221,593	240,000	0	0	0	240,000
TOTAL IN UNIT: 1040 Business Loan Fund						240,000	240,000	273,395	221,593	240,000	0	0	0	240,000
UNIT: 1050 Technical Prep														
1539	764	1050	7641050GA	E8201	Contributions-Non-Govts Agncs	174,312	101,147	319,121	319,121	0	0	0	0	0
TOTAL IN UNIT: 1050 Technical Prep						174,312	101,147	319,121	319,121	0	0	0	0	0
UNIT: 1051 Technical Prep '08														
1539	764	1051	7641051GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	100,000	0	0	0	100,000
TOTAL IN UNIT: 1051 Technical Prep '08						0	0	0	0	100,000	0	0	0	100,000
UNIT: 1060 Development Region														
1539	764	1060	7641060OA	E4921	Filing Fees	0	0	100	22	0	0	0	0	0
1539	764	1060	7641060OA	E4946	Advertising Including Legal	0	0	4,500	3,361	0	0	0	0	0
1539	764	1060	7641060GA	E8101	Contributions Othr Govtl Agency	67,739	347,844	347,844	20,645	0	0	0	0	0
1539	764	1060	7641060GA	E8201	Contributions-Non-Govts Agncs	366,416	970,471	767,494	697,909	398,001	0	0	0	398,001
TOTAL IN UNIT: 1060 Development Region						434,155	1,318,315	1,119,938	721,937	398,001	0	0	0	398,001
UNIT: 1061 Development Region 07														
1539	764	1061	7641061GA	E8201	Contributions-Non-Govts Agncs	0	0	500,000	100,000	400,000	0	0	0	400,000
TOTAL IN UNIT: 1061 Development Region 07						0	0	500,000	100,000	400,000	0	0	0	400,000
UNIT: 1062 Development Region 08														
1539	764	1062	0	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1539	764	1062	0	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1539	764	1062	0	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1062 Development Region 08						0	0	0	0	0	0	0	0	0
UNIT: 1070 Enterprise Zone														
1539	764	1070	7641070OA	E3401	Other Contractual Services *	25,000	68,872	60,965	25,000	35,965	0	0	0	35,965
1539	764	1070	7641070OA	E4701	Printing & Binding-Outside	0	744	744	0	744	0	0	0	744
1539	764	1070	7641070OA	E4703	Graphics Charges	0	3,300	3,300	0	3,300	0	0	0	3,300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1539 Economic Development

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1539	764	1070	7641070OA	E4801	Promotl Activities (Ord 86-19)	0	2,506	2,506	0	2,506	0	0	0	2,506
1539	764	1070	7641070OA	E4946	Advertising Including Legal	0	466	466	0	466	0	0	0	466
TOTAL IN UNIT: 1070 Enterprise Zone						25,000	75,888	67,981	25,000	42,981	0	0	0	42,981
UNIT: 1071 Enterprise Zone '08														
1539	764	1071	7641071GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	55,444	0	0	0	55,444
TOTAL IN UNIT: 1071 Enterprise Zone '08						0	0	0	0	55,444	0	0	0	55,444
UNIT: 1080 Film Studio														
1539	764	1080	7641080GA	E8201	Contributions-Non-Govts Agncs	119,634	338,163	385,404	248,831	136,573	0	0	0	136,573
TOTAL IN UNIT: 1080 Film Studio						119,634	338,163	385,404	248,831	136,573	0	0	0	136,573
UNIT: 1081 Film Studio '08														
1539	764	1081	7641081GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	284,400	0	0	0	284,400
TOTAL IN UNIT: 1081 Film Studio '08						0	0	0	0	284,400	0	0	0	284,400
UNIT: 1100 Incubators														
1539	764	1100	7641100GA	E8201	Contributions-Non-Govts Agncs	244,233	343,078	352,372	283,294	0	0	0	0	0
TOTAL IN UNIT: 1100 Incubators						244,233	343,078	352,372	283,294	0	0	0	0	0
UNIT: 1101 Incubators FY 08														
1539	764	1101	7641101GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	274,000	0	0	0	274,000
TOTAL IN UNIT: 1101 Incubators FY 08						0	0	0	0	274,000	0	0	0	274,000
UNIT: 1130 Job Growth Incentive														
1539	764	1130	7641130GA	E8201	Contributions-Non-Govts Agncs	85,600	2,370,247	1,594,247	333,850	1,260,397	0	0	0	1,260,397
TOTAL IN UNIT: 1130 Job Growth Incentive						85,600	2,370,247	1,594,247	333,850	1,260,397	0	0	0	1,260,397
UNIT: 1131 Job Growth Incentive '07														
1539	764	1131	7641131GA	E8201	Contributions-Non-Govts Agncs	0	0	500,000	100,000	400,000	0	0	0	400,000
TOTAL IN UNIT: 1131 Job Growth Incentive '07						0	0	500,000	100,000	400,000	0	0	0	400,000
UNIT: 1132 Job Growth Incentive '08														
1539	764	1132	0	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1132 Job Growth Incentive '08						0	0	0	0	0	0	0	0	0
UNIT: 1140 Enterprise Dev.Corp.Of Pbc														
1539	764	1140	7641140GA	E8201	Contributions-Non-Govts Agncs	88,000	98,000	98,000	88,000	88,000	0	0	0	88,000
TOTAL IN UNIT: 1140 Enterprise Dev.Corp.Of Pbc						88,000	98,000	98,000	88,000	88,000	0	0	0	88,000
UNIT: 1160 Rbeg														
1539	764	1160	7641160OA	E3401	Other Contractual Services *	0	0	86,529	86,529	0	0	0	0	0
TOTAL IN UNIT: 1160 Rbeg						0	0	86,529	86,529	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1539 Economic Development

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1180 Glades Area Consulting Services														
1539	764	1180	7641180OA	E3401	Other Contractual Services *	0	0	64,800	37,800	27,000	0	0	0	27,000
TOTAL IN UNIT: 1180 Glades Area Consulting Services						0	0	64,800	37,800	27,000	0	0	0	27,000
UNIT: 1190 City of South Bay														
1539	764	1190	7641190CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	60,000	10,000	50,000	0	0	0	50,000
1539	764	1190	7641190GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1190 City of South Bay						0	0	60,000	10,000	50,000	0	0	0	50,000
UNIT: 1210 Business Frontage Program (BFP)														
1539	764	1210	7641210CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	200,000	40,000	160,000	0	0	0	160,000
TOTAL IN UNIT: 1210 Business Frontage Program (BFP)						0	0	200,000	40,000	160,000	0	0	0	160,000
UNIT: 1220 International Economic Development														
1539	764	1220	7641220OA	E3401	Other Contractual Services *	0	0	0	99,000	48,000	0	0	0	48,000
TOTAL IN UNIT: 1220 International Economic Development						0	0	0	99,000	48,000	0	0	0	48,000
UNIT: 1230 Economic Strategic Plan														
1539	764	1230	7641230OA	E3401	Other Contractual Services *	0	0	35,010	19,233	95,000	0	0	0	95,000
TOTAL IN UNIT: 1230 Economic Strategic Plan						0	0	35,010	19,233	95,000	0	0	0	95,000
UNIT: 1240 Life Sciences Program														
1539	764	1240	7641240GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	10,000	0	0	0	10,000
TOTAL IN UNIT: 1240 Life Sciences Program						0	0	0	0	10,000	0	0	0	10,000
UNIT: 2102 Economic Development Co-Ordin.														
1539	764	2102	7642102PA	E1201REG	1201 Regular	372,712	435,515	424,647	421,302	420,896	0	0	0	420,896
1539	764	2102	7642102PA	E1301REG	1301 Regular	16,693	0	0	0	0	0	0	0	0
1539	764	2102	7642102PA	E1401REG	1401 Regular	455	0	0	0	0	0	0	0	0
1539	764	2102	7642102PA	E1501REG	1501 Regular	3,000	0	0	0	0	0	0	0	0
1539	764	2102	7642102PA	E2101	Fica-Taxes	23,860	27,050	27,050	26,073	25,808	0	0	0	25,808
1539	764	2102	7642102PA	E2105	Fica Medicare	5,580	6,384	6,384	6,114	6,171	0	0	0	6,171
1539	764	2102	7642102PA	E2201	Retirement Contributions-Frs	32,369	39,924	39,924	46,482	46,953	0	0	0	46,953
1539	764	2102	7642102PA	E2301	Insurance-Life & Health	43,951	55,272	55,272	55,272	54,576	0	0	0	54,576
1539	764	2102	7642102PA	E2401	Workers Compensation	0	868	868	0	728	0	0	0	728
1539	764	2102	7642102OA	E3125	Legal Services	0	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E3161	Audio/Visual Services Ch. 20	36,058	10,000	10,000	10,000	0	0	0	0	0
1539	764	2102	7642102OA	E3401	Other Contractual Services *	117,670	218,761	218,761	70,584	77,800	0	0	0	77,800
1539	764	2102	7642102OA	E3404	Temp Serv/Contracted Salaries	0	0	10,868	0	0	0	0	0	0
1539	764	2102	7642102OA	E3413	Iss Enterprise Services	0	48,325	48,325	48,325	9,007	0	0	0	9,007
1539	764	2102	7642102OA	E3414	Iss Professional Services	6,630	13,000	13,000	13,000	7,500	0	0	0	7,500
1539	764	2102	7642102OA	E4001REG	4001 Regular	11,038	15,000	15,000	14,000	15,000	0	0	0	15,000
1539	764	2102	7642102OA	E4007	Travel-Mileage	2,545	6,000	6,000	3,000	6,000	0	0	0	6,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 1903 Clerk Of Circuit Court Y/Erptg

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1903	200	CL02	200CL02PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: CL02 Clerk Of Circuit Court-Yr End						0	0	0	0	0	0	0	0	0
UNIT: CL03 Clerk Of Circuit Court-Yr End														
1903	200	CL03	200CL03PA	E1010	Personal Services Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E3010	Operating Expense Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: CL03 Clerk Of Circuit Court-Yr End						0	0	0	0	0	0	0	0	0
UNIT: CL04 Clerk Of Circuit Court-Yr End														
1903	200	CL04	200CL04NA	E9413	Tr To BOCC Excess Fees CC Y/E	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: CL04 Clerk Of Circuit Court-Yr End						0	0	0	0	0	0	0	0	0
UNIT: CL05 Clerk Of Circuit Court-Yr End														
1903	200	CL05	200CL05PA	E1010	Personal Services Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL05	200CL05PA	E3010	Operating Expense Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL05	200CL05PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL05	200CL05PA	E9460	Refund of Article V Surplus to State	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: CL05 Clerk Of Circuit Court-Yr End						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 200						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1903 Clerk Of Circuit Court Y/Erptg						0	0	0	0	0	0	0	0	0

PBC: 25m Go Rec/Culture 1999

DEPT: 810

UNIT: 7101 Debt Service - Fund 2000

2000	810	7101	8107101DA	E7101	Principal Payment Bonds	975,000	1,025,000	1,025,000	1,025,000	1,075,000	0	0	0	1,075,000
2000	810	7101	8107101DA	E7201	Interest-Bonds	228,625	182,313	182,313	182,313	132,600	0	0	0	132,600
2000	810	7101	8107101DA	E7304	Paying Agent Services	475	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 7101 Debt Service - Fund 2000						1,204,100	1,207,813	1,207,813	1,207,813	1,208,100	0	0	0	1,208,100
TOTAL IN DEPT : 810						1,204,100	1,207,813	1,207,813	1,207,813	1,208,100	0	0	0	1,208,100
TOTAL IN FUND: 2000 25m Go Rec/Culture 1999						1,204,100	1,207,813	1,207,813	1,207,813	1,208,100	0	0	0	1,208,100

PBC: 75m Go Conserv Land 1999

DEPT: 810

UNIT: 7102 Debt Service - Fund 2001

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2001 75m Go Conserv Land 1999

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2001	810	7102	8107102DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
2001	810	7102	8107102DA	E7201	Interest-Bonds	1,526,376	0	0	0	0	0	0	0	0
2001	810	7102	8107102DA	E7304	Paying Agent Services	425	0	0	0	0	0	0	0	0
2001	810	7102	8107102DA	E9297	Tr To 135M GO Ref DS Fund 2518	0	181,967	295,319	295,319	0	0	0	0	0
TOTAL IN UNIT: 7102 Debt Service - Fund 2001						1,526,801	181,967	295,319	295,319	0	0	0	0	0
UNIT: 9000 Transfers														
2001	810	9000	8109000NK	E9297	Tr To 135M GO Ref DS Fund 2518	4,519,090	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						4,519,090	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						6,045,891	181,967	295,319	295,319	0	0	0	0	0
TOTAL IN FUND: 2001 75m Go Conserv Land 1999						6,045,891	181,967	295,319	295,319	0	0	0	0	0

PBC: 75m Go Conserv Land 2001

DEPT: 810

UNIT: 7103 Debt Service - Fund 2002

2002	810	7103	8107103DA	E7101	Principal Payment Bonds	3,110,000	0	0	0	0	0	0	0	0
2002	810	7103	8107103DA	E7201	Interest-Bonds	3,076,949	0	0	0	0	0	0	0	0
2002	810	7103	8107103DA	E7304	Paying Agent Services	525	0	0	0	0	0	0	0	0
2002	810	7103	8107103DA	E9297	Tr To 135M GO Ref DS Fund 2518	0	169,077	262,736	262,736	0	0	0	0	0
TOTAL IN UNIT: 7103 Debt Service - Fund 2002						6,187,474	169,077	262,736	262,736	0	0	0	0	0
TOTAL IN DEPT : 810						6,187,474	169,077	262,736	262,736	0	0	0	0	0
TOTAL IN FUND: 2002 75m Go Conserv Land 2001						6,187,474	169,077	262,736	262,736	0	0	0	0	0

PBC: 233.6m Crim Just Fac 90 Ds

DEPT: 810

UNIT: 7122 Debt Service - Fund 2003

2003	810	7122	8107122DA	E7201	Interest-Bonds	2,729,880	2,729,880	2,729,880	2,729,880	2,729,880	0	0	0	2,729,880
2003	810	7122	8107122DA	E7304	Paying Agent Services	0	300	300	300	300	0	0	0	300
TOTAL IN UNIT: 7122 Debt Service - Fund 2003						2,729,880	2,730,180	2,730,180	2,730,180	2,730,180	0	0	0	2,730,180
TOTAL IN DEPT : 810						2,729,880	2,730,180	2,730,180	2,730,180	2,730,180	0	0	0	2,730,180

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 2003 233.6m Crim Just Fac 90 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2003 233.6m Crim Just Fac 90 Ds					2,729,880	2,730,180	2,730,180	2,730,180	2,730,180	0	0	0	2,730,180

PBC: 50m Go Esl 94 Ds

DEPT: 810

UNIT: 7106 Debt Service - Fund 2005

2005	810	7106	8107106DA	E7101	Principal Payment Bonds	2,415,000	0	0	0	0	0	0	0
2005	810	7106	8107106DA	E7201	Interest-Bonds	72,450	0	0	0	0	0	0	0
2005	810	7106	8107106DA	E7304	Paying Agent Services	0	0	0	0	0	0	0	0
2005	810	7106	8107106DA	E9137	Tr To 45.625M Go Ref 98 DS Fd 2508	0	0	66,953	66,953	0	0	0	0
2005	810	7106	8107106DA	E9911	Res-Fut Dbt Svc Paymnts	0	51,972	0	0	0	0	0	0
TOTAL IN UNIT: 7106 Debt Service - Fund 2005					2,487,450	51,972	66,953	66,953	0	0	0	0	0
TOTAL IN DEPT : 810					2,487,450	51,972	66,953	66,953	0	0	0	0	0
TOTAL IN FUND: 2005 50m Go Esl 94 Ds					2,487,450	51,972	66,953	66,953	0	0	0	0	0

PBC: 20m Sunshine 800mz Radio 00 Ds

DEPT: 810

UNIT: 7129 Debt Service - Fund 2008

2008	810	7129	8107129DA	E7101	Principal Payment Bonds	815,000	850,000	850,000	850,000	890,000	0	0	0	890,000
2008	810	7129	8107129DA	E7201	Interest-Bonds	528,239	785,667	673,388	655,026	617,833	0	0	0	617,833
2008	810	7129	8107129DA	E7301	Recurring Issue Costs	35,230	39,289	39,289	39,102	37,140	0	0	0	37,140
2008	810	7129	8107129DA	E9308	Transfer to Fund 2046	0	0	0	10,354	0	0	0	0	
2008	810	7129	8107129DA	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	0	0	0	101,925	0	0	0	0	
TOTAL IN UNIT: 7129 Debt Service - Fund 2008					1,378,469	1,674,956	1,562,677	1,656,407	1,544,973	0	0	0	1,544,973	

UNIT: 9227 Gasb 31 Reserves Fund 283

2008	810	9227	8109227NA	E9103	Tr To 233.6M CJFAC 90 Fd 2003	2,500	0	0	0	0	0	0	0
2008	810	9227	8109227NA	E9131	Tr To 30.73M Beach Acq 93 Fd 2502	43,000	0	0	0	0	0	0	0
2008	810	9227	8109227NA	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	6,000	0	0	0	0	0	0	0
2008	810	9227	8109227NA	E9308	Transfer to Fund 2046	0	0	10,354	0	0	0	0	0
2008	810	9227	8109227NA	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	0	0	101,925	0	0	0	0	0
2008	810	9227	8109227NA	E9333	Transfer to Fund 2056	0	0	0	0	125,000	0	0	125,000
TOTAL IN UNIT: 9227 Gasb 31 Reserves Fund 283					51,500	0	112,279	0	125,000	0	0	0	125,000
TOTAL IN DEPT : 810					1,429,969	1,674,956	1,674,956	1,656,407	1,669,973	0	0	0	1,669,973

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2013 15.175m Parking Fac 95 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2013 15.175m Parking Fac 95 Ds					726,508	0	0	0	0	0	0	0	0

PBC: 26.3m Park & Rec Fac 96 Ds

DEPT: 810

UNIT: 7107 Debt Service - Fund 2017

2017	810	7107	8107107DA	E7101	Principal Payment Bonds	1,155,000	1,215,000	1,215,000	1,215,000	0	0	0	0	0
2017	810	7107	8107107DA	E7201	Interest-Bonds	87,544	29,768	29,768	29,768	0	0	0	0	0
2017	810	7107	8107107DA	E7304	Paying Agent Services	490	600	600	600	0	0	0	0	0
2017	810	7107	8107107DA	E9280	Tr To 20M NAV 2005 DS Ref Fund 2514	0	0	0	380	0	0	0	0	0
TOTAL IN UNIT: 7107 Debt Service - Fund 2017					1,243,034	1,245,368	1,245,368	1,245,748	0	0	0	0	0	
TOTAL IN DEPT : 810					1,243,034	1,245,368	1,245,368	1,245,748	0	0	0	0	0	
TOTAL IN FUND: 2017 26.3m Park & Rec Fac 96 Ds					1,243,034	1,245,368	1,245,368	1,245,748	0	0	0	0	0	

PBC: 92.475m Improv Rev 03 Ds

DEPT: 810

UNIT: 7109 Debt Service - Fund 2018

2018	810	7109	8107109DA	E7101	Principal Payment Bonds	3,935,000	4,090,000	4,090,000	4,090,000	4,295,000	0	0	0	4,295,000
2018	810	7109	8107109DA	E7201	Interest-Bonds	3,820,185	3,662,785	3,662,785	3,662,785	3,458,285	0	0	0	3,458,285
2018	810	7109	8107109DA	E7304	Paying Agent Services	1,000	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 7109 Debt Service - Fund 2018					7,756,185	7,753,785	7,753,785	7,753,785	7,754,285	0	0	0	7,754,285	
TOTAL IN DEPT : 810					7,756,185	7,753,785	7,753,785	7,753,785	7,754,285	0	0	0	7,754,285	
TOTAL IN FUND: 2018 92.475m Improv Rev 03 Ds					7,756,185	7,753,785	7,753,785	7,753,785	7,754,285	0	0	0	7,754,285	

PBC: 25m Go Parks Cul Imp 03 Ds

DEPT: 810

UNIT: 7114 Debt Service - Fund 2019

2019	810	7114	8107114DA	E7101	Principal Payment Bonds	975,000	990,000	990,000	990,000	1,010,000	0	0	0	1,010,000
2019	810	7114	8107114DA	E7201	Interest-Bonds	882,306	862,806	862,806	862,806	843,006	0	0	0	843,006
2019	810	7114	8107114DA	E7304	Paying Agent Services	1,025	1,000	1,000	1,000	1,100	0	0	0	1,100
TOTAL IN UNIT: 7114 Debt Service - Fund 2019					1,858,331	1,853,806	1,853,806	1,853,806	1,854,106	0	0	0	1,854,106	

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2019 25m Go Parks Cul Imp 03 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					1,858,331	1,853,806	1,853,806	1,853,806	1,854,106	0	0	0	1,854,106
TOTAL IN FUND: 2019 25m Go Parks Cul Imp 03 Ds					1,858,331	1,853,806	1,853,806	1,853,806	1,854,106	0	0	0	1,854,106

PBC: 25m Go Parks Cul Imp 05 Ds

DEPT: 810

UNIT: 7135 Debt Service - Fund 2020

2020	810	7135	8107135DA	E7101	Principal Payment Bonds	785,000	895,000	895,000	895,000	920,000	0	0	0	920,000
2020	810	7135	8107135DA	E7201	Interest-Bonds	1,167,449	1,056,865	1,056,865	1,056,865	1,032,253	0	0	0	1,032,253
2020	810	7135	8107135DA	E7304	Paying Agent Services	1,000	1,574	1,574	1,574	1,574	0	0	0	1,574
TOTAL IN UNIT: 7135 Debt Service - Fund 2020					1,953,449	1,953,439	1,953,439	1,953,439	1,953,827	0	0	0	1,953,827	
TOTAL IN DEPT : 810					1,953,449	1,953,439	1,953,439	1,953,439	1,953,827	0	0	0	1,953,827	
TOTAL IN FUND: 2020 25m Go Parks Cul Imp 05 Ds					1,953,449	1,953,439	1,953,439	1,953,439	1,953,827	0	0	0	1,953,827	

PBC: 30.5m Go Library Improv 03 Ds

DEPT: 810

UNIT: 7120 Debt Service - Fund 2021

2021	810	7120	8107120DA	E7101	Principal Payment Bonds	1,375,000	1,130,000	1,130,000	1,130,000	1,455,000	0	0	0	1,455,000
2021	810	7120	8107120DA	E7201	Interest-Bonds	1,215,138	1,187,638	1,187,638	1,187,638	1,159,388	0	0	0	1,159,388
2021	810	7120	8107120DA	E7304	Paying Agent Services	1,000	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 7120 Debt Service - Fund 2021					2,591,138	2,318,638	2,318,638	2,318,638	2,615,388	0	0	0	2,615,388	
TOTAL IN DEPT : 810					2,591,138	2,318,638	2,318,638	2,318,638	2,615,388	0	0	0	2,615,388	
TOTAL IN FUND: 2021 30.5m Go Library Improv 03 Ds					2,591,138	2,318,638	2,318,638	2,318,638	2,615,388	0	0	0	2,615,388	

PBC: 24.5m Go Library Improv 05 Ds

DEPT: 810

UNIT: 7136 Debt Service - Fund 2022

2022	810	7136	8107136DA	E7101	Principal Payment Bonds	0	815,000	815,000	815,000	845,000	0	0	0	845,000
2022	810	7136	8107136DA	E7201	Interest-Bonds	405,628	918,403	918,403	918,403	889,878	0	0	0	889,878
2022	810	7136	8107136DA	E7304	Paying Agent Services	1,040	1,000	1,000	1,000	1,100	0	0	0	1,100
TOTAL IN UNIT: 7136 Debt Service - Fund 2022					406,668	1,734,403	1,734,403	1,734,403	1,735,978	0	0	0	1,735,978	

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 2022 24.5m Go Library Improv 05 Ds

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9000 Transfers														
2022	810	9000	8109000NH	E9117	Tr To 30.5M Libraries 03 Fd 2021	295,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						295,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						701,668	1,734,403	1,734,403	1,734,403	1,735,978	0	0	0	1,735,978
TOTAL IN FUND: 2022 24.5m Go Library Improv 05 Ds						701,668	1,734,403	1,734,403	1,734,403	1,735,978	0	0	0	1,735,978

PBC: 12M FAU/Scripps Sunshine 2004 DS

DEPT: 810

UNIT: 7133 Debt Service - Fund 2025

2025	810	7133	8107133DA	E7101	Principal Payment Bonds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	2,000,000
2025	810	7133	8107133DA	E7201	Interest-Bonds	255,832	320,809	320,809	289,507	231,645	0	0	0	231,645
2025	810	7133	8107133DA	E7301	Recurring Issue Costs	21,265	17,000	17,000	15,559	10,743	0	0	0	10,743
TOTAL IN UNIT: 7133 Debt Service - Fund 2025						2,277,097	2,337,809	2,337,809	2,305,066	2,242,388	0	0	0	2,242,388
TOTAL IN DEPT : 810						2,277,097	2,337,809	2,337,809	2,305,066	2,242,388	0	0	0	2,242,388
TOTAL IN FUND: 2025 12M FAU/Scripps Sunshine 2004 DS						2,277,097	2,337,809	2,337,809	2,305,066	2,242,388	0	0	0	2,242,388

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

DEPT: 810

UNIT: 7162 Debt Service - Fund 2027

2027	810	7162	8107162DA	E7102	Principal Payment	0	0	5,700,132	0	0	0	0	0	0
2027	810	7162	8107162DA	E7202	Interest-Other	0	0	355,341	0	0	0	0	0	0
2027	810	7162	8107162DA	E7305	Issue Costs	0	0	5,625	0	0	0	0	0	0
TOTAL IN UNIT: 7162 Debt Service - Fund 2027						0	0	6,061,098	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	6,061,098	0	0	0	0	0	0
TOTAL IN FUND: 2027 5.7M NAV 04 DS, ScrippsMecca Dev Imp DS Fund						0	0	6,061,098	0	0	0	0	0	0

PBC: 145M Scripps Construction Trust Fund NAV 2004

DEPT: 810

UNIT: 7137 Debt Service - Fund 2028

2028	810	7137	8107137DA	E7101	Principal Payment Bonds	4,115,000	4,475,000	4,475,000	4,475,000	4,620,000	0	0	0	4,620,000
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 2028 145M Scripps Construction Trust Fund NAV 2004

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2028	810	7137	8107137DA	E7201	Interest-Bonds	6,583,298	6,341,638	6,341,638	6,341,638	6,143,700	0	0	0	6,143,700
2028	810	7137	8107137DA	E7304	Paying Agent Services	500	1,500	1,500	1,500	1,500	0	0	0	1,500
2028	810	7137	8107137DA	E9911	Res-Fut Dbt Svc Paymnts	0	0	5,479,323	0	0	0	0	0	0
TOTAL IN UNIT: 7137 Debt Service - Fund 2028						10,698,798	10,818,138	16,297,461	10,818,138	10,765,200	0	0	0	10,765,200
TOTAL IN DEPT : 810						10,698,798	10,818,138	16,297,461	10,818,138	10,765,200	0	0	0	10,765,200
TOTAL IN FUND: 2028 145M Scripps Construction Trust Fund NAV 2004						10,698,798	10,818,138	16,297,461	10,818,138	10,765,200	0	0	0	10,765,200

PBC: 27M Scripps/Mecca Farms Land Acq NAV Taxable 04

DEPT: 810

UNIT: 7138 Debt Service - Fund 2030

2030	810	7138	8107138DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
2030	810	7138	8107138DA	E7201	Interest-Bonds	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7138 Debt Service - Fund 2030						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2030 27M Scripps/Mecca Farms Land Acq NAV Taxable 04						0	0	0	0	0	0	0	0	0

PBC: 30M Scripps/Mecca Farms Land Acq Tax Exemp 04

DEPT: 810

UNIT: 7139 Debt Service - Fund 2031

2031	810	7139	8107139DA	E7101	Principal Payment Bonds	1,440,000	1,480,000	1,480,000	1,480,000	1,510,000	0	0	0	1,510,000
2031	810	7139	8107139DA	E7201	Interest-Bonds	1,367,291	1,338,091	1,338,091	1,338,091	1,308,192	0	0	0	1,308,192
2031	810	7139	8107139DA	E7304	Paying Agent Services	300	1,200	1,200	1,200	1,200	0	0	0	1,200
2031	810	7139	8107139DA	E9911	Res-Fut Dbt Svc Paymnts	0	0	387,189	0	0	0	0	0	0
TOTAL IN UNIT: 7139 Debt Service - Fund 2031						2,807,591	2,819,291	3,206,480	2,819,291	2,819,392	0	0	0	2,819,392
TOTAL IN DEPT : 810						2,807,591	2,819,291	3,206,480	2,819,291	2,819,392	0	0	0	2,819,392
TOTAL IN FUND: 2031 30M Scripps/Mecca Farms Land Acq Tax Exemp 04						2,807,591	2,819,291	3,206,480	2,819,291	2,819,392	0	0	0	2,819,392

PBC: 7.5 South County Regional Park Golf Course NAV

DEPT: 810

UNIT: 7150 Debt Service - Fund 2032

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2032 7.5 South County Regional Park Golf Course NAV

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2032	810	7150	8107150DA	E7101	Principal Payment Bonds	0	861,000	861,000	861,000	899,000	0	0	0	899,000
2032	810	7150	8107150DA	E7201	Interest-Bonds	842,137	1,179,484	1,179,484	1,102,955	1,265,746	0	0	0	1,265,746
2032	810	7150	8107150DA	E7301	Recurring Issue Costs	63,741	61,527	61,527	66,738	63,288	0	0	0	63,288
TOTAL IN UNIT: 7150 Debt Service - Fund 2032						905,878	2,102,011	2,102,011	2,030,693	2,228,034	0	0	0	2,228,034
UNIT: 9000 Transfers														
2032	810	9000	8109000NJ	E9301	Tr To Sunshine #8 DS Fund 2043	160,781	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						160,781	0	0	0	0	0	0	0	0
UNIT: 9910 Reserves-Fund 2032														
2032	810	9910	8109910NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9910 Reserves-Fund 2032						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						1,066,659	2,102,011	2,102,011	2,030,693	2,228,034	0	0	0	2,228,034
TOTAL IN FUND: 2032 7.5 South County Regional Park Golf Course NAV						1,066,659	2,102,011	2,102,011	2,030,693	2,228,034	0	0	0	2,228,034

PBC: 5.8M Scripps/Mecca Farms/Beeline Bridge NAV 2004

DEPT: 810

UNIT: 7140 Debt Service - Fund 2033

2033	810	7140	8107140DA	E7101	Principal Payment Bonds	0	3,052,374	3,052,374	3,052,374	0	0	0	0	0
2033	810	7140	8107140DA	E7201	Interest-Bonds	171,033	168,110	168,110	121,940	127,402	0	0	0	127,402
2033	810	7140	8107140DA	E7301	Recurring Issue Costs	14,345	8,564	8,564	7,434	6,172	0	0	0	6,172
TOTAL IN UNIT: 7140 Debt Service - Fund 2033						185,378	3,229,048	3,229,048	3,181,748	133,574	0	0	0	133,574
TOTAL IN DEPT : 810						185,378	3,229,048	3,229,048	3,181,748	133,574	0	0	0	133,574
TOTAL IN FUND: 2033 5.8M Scripps/Mecca Farms/Beeline Bridge NAV 2004						185,378	3,229,048	3,229,048	3,181,748	133,574	0	0	0	133,574

PBC: 24.3M NAV 04 Taxable Scripps Ld Acq DS

DEPT: 810

UNIT: 7138 Debt Service - Fund 2030

2034	810	7138	8107138DB	E7101	Principal Payment Bonds	2,442,752	2,442,752	2,442,752	2,442,752	2,442,752	0	0	0	2,442,752
2034	810	7138	8107138DB	E7201	Interest-Bonds	948,326	1,276,338	1,276,338	1,177,331	1,099,238	0	0	0	1,099,238
2034	810	7138	8107138DB	E7301	Recurring Issue Costs	0	1,200	1,200	1,200	1,200	0	0	0	1,200
2034	810	7138	8107138DB	E9911	Res-Fut Dbt Svc Paymnts	0	0	422,383	0	0	0	0	0	0
TOTAL IN UNIT: 7138 Debt Service - Fund 2030						3,391,078	3,720,290	4,142,673	3,621,283	3,543,190	0	0	0	3,543,190

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2034 24.3M NAV 04 Taxable Scripps Ld Acq DS

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					3,391,078	3,720,290	4,142,673	3,621,283	3,543,190	0	0	0	3,543,190
TOTAL IN FUND: 2034 24.3M NAV 04 Taxable Scripps Ld Acq DS					3,391,078	3,720,290	4,142,673	3,621,283	3,543,190	0	0	0	3,543,190

PBC: 3.3M NAV 04 DS, ScrippsMecca Dev Imp

DEPT: 810

UNIT: 7163 Debt Service - Fund 2035

2035	810	7163	8107163DA	E7102	Principal Payment	0	0	3,338,917	0	0	0	0	0
2035	810	7163	8107163DA	E7202	Interest-Other	0	0	208,145	0	0	0	0	0
2035	810	7163	8107163DA	E7305	Issue Costs	0	0	5,625	0	0	0	0	0
TOTAL IN UNIT: 7163 Debt Service - Fund 2035					0	0	3,552,687	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	3,552,687	0	0	0	0	0	0
TOTAL IN FUND: 2035 3.3M NAV 04 DS, ScrippsMecca Dev Imp					0	0	3,552,687	0	0	0	0	0	0

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

DEPT: 810

UNIT: 7164 Debt Service - Fund 2036

2036	810	7164	8107164DA	E7102	Principal Payment	0	0	1,960,951	0	0	0	0	0
2036	810	7164	8107164DA	E7202	Interest-Other	0	0	166,262	0	0	0	0	0
2036	810	7164	8107164DA	E7305	Issue Costs	0	0	1,250	0	0	0	0	0
TOTAL IN UNIT: 7164 Debt Service - Fund 2036					0	0	2,128,463	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	2,128,463	0	0	0	0	0	0
TOTAL IN FUND: 2036 1.9M NAV Tax 04 DS, ScrippsMecca Dev Imp					0	0	2,128,463	0	0	0	0	0	0

PBC: 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel

DEPT: 810

UNIT: 7169 Debt Service - Fund 2037

2037	810	7169	8107169DA	E7201	Interest-Bonds	0	0	1,015,392	0	0	0	0	0
2037	810	7169	8107169DA	E7202	Interest-Other	0	0	0	690,924	0	0	0	690,924
TOTAL IN UNIT: 7169 Debt Service - Fund 2037					0	0	1,015,392	0	690,924	0	0	0	690,924

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					0	0	1,015,392	0	690,924	0	0	0	690,924
TOTAL IN FUND: 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel					0	0	1,015,392	0	690,924	0	0	0	690,924

PBC: 50M GO Waterfront Access Bond Issue DS 2005

DEPT: 810

UNIT: 7147 Debt Service - Fund 2038

2038	810	7147	8107147DA	E7101	Principal Payment Bonds	0	1,730,000	1,730,000	1,730,000	1,790,000	0	0	0	1,790,000
2038	810	7147	8107147DA	E7201	Interest-Bonds	720,306	1,994,694	1,994,694	1,994,694	1,937,604	0	0	0	1,937,604
2038	810	7147	8107147DA	E7304	Paying Agent Services	0	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7147 Debt Service - Fund 2038					720,306	3,726,194	3,726,194	3,726,194	3,729,104	0	0	0	3,729,104	
TOTAL IN DEPT : 810					720,306	3,726,194	3,726,194	3,726,194	3,729,104	0	0	0	3,729,104	
TOTAL IN FUND: 2038 50M GO Waterfront Access Bond Issue DS 2005					720,306	3,726,194	3,726,194	3,726,194	3,729,104	0	0	0	3,729,104	

PBC: 101.26M PBC Biotech District Revenue Bonds 2005

DEPT: 810

UNIT: 7148 Debt Service - Fund 2039

2039	810	7148	8107148DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
2039	810	7148	8107148DA	E7201	Interest-Bonds	0	0	0	0	0	0	0	0	0
2039	810	7148	8107148DA	E7301	Recurring Issue Costs	0	0	0	0	0	0	0	0	0
2039	810	7148	8107148DA	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7148 Debt Service - Fund 2039					0	0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2039 101.26M PBC Biotech District Revenue Bonds 2005					0	0	0	0	0	0	0	0	0	0

PBC: 15M Judicial Parking Garage Expansion 2006 DS

DEPT: 810

UNIT: 7151 Debt Service - Fund 2040

2040	810	7151	8107151DA	E7101	Principal Payment Bonds	0	323,569	319,618	0	475,000	0	0	0	475,000
2040	810	7151	8107151DA	E7201	Interest-Bonds	0	0	0	319,618	648,000	0	0	0	648,000
2040	810	7151	8107151DA	E7303	Trustee Services	0	1,500	0	0	1,100	0	0	0	1,100

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2040 15M Judicial Parking Garage Expansion 2006 DS

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7151 Debt Service - Fund 2040					0	325,069	319,618	319,618	1,124,100	0	0	0	1,124,100
UNIT: 9000 Transfers													
2040	810	9000	8109000NM	E9312 Tr To 7.5M SS#7B 06 DS Fund 2048	0	0	5,451	5,451	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					0	0	5,451	5,451	0	0	0	0	0
TOTAL IN DEPT : 810					0	325,069	325,069	325,069	1,124,100	0	0	0	1,124,100
TOTAL IN FUND: 2040 15M Judicial Parking Garage Expansion 2006 DS					0	325,069	325,069	325,069	1,124,100	0	0	0	1,124,100

PBC: 13M 2nd FAU/Scripps Sunshine 2005 DS

DEPT: 810

UNIT: 7154 Debt Service - Fund 2041

2041	810	7154	8107154DA	E7101 Principal Payment Bonds	1,533,630	1,178,688	1,178,688	1,247,541	1,297,443	0	0	0	1,297,443
2041	810	7154	8107154DA	E7201 Interest-Bonds	388,707	597,815	597,815	528,962	479,944	0	0	0	479,944
TOTAL IN UNIT: 7154 Debt Service - Fund 2041					1,922,337	1,776,503	1,776,503	1,776,503	1,777,387	0	0	0	1,777,387
TOTAL IN DEPT : 810					1,922,337	1,776,503	1,776,503	1,776,503	1,777,387	0	0	0	1,777,387
TOTAL IN FUND: 2041 13M 2nd FAU/Scripps Sunshine 2005 DS					1,922,337	1,776,503	1,776,503	1,776,503	1,777,387	0	0	0	1,777,387

PBC: 34.5M Sunshine#7 05 DSR, S County Golf Course

DEPT: 810

UNIT: 9911 Reserves-Fund 2042

2042	810	9911	8109911NA	E9911 Res-Fut Dbt Svc Paymnts	0	589,808	589,808	0	0	0	0	0	0
TOTAL IN UNIT: 9911 Reserves-Fund 2042					0	589,808	589,808	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	589,808	589,808	0	0	0	0	0	0
TOTAL IN FUND: 2042 34.5M Sunshine#7 05 DSR, S County Golf Course					0	589,808	589,808	0	0	0	0	0	0

PBC: 6.125M Loan 2006 DS

DEPT: 810

UNIT: 7156 Debt Service - Fund 2043

2043	810	7156	8107156DA	E7101 Principal Payment Bonds	0	306,000	306,000	306,000	306,000	0	0	0	306,000
2043	810	7156	8107156DA	E7201 Interest-Bonds	112,979	298,600	298,600	248,801	283,300	0	0	0	283,300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2043 6.125M Loan 2006 DS

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2043	810	7156	8107156DA	E7301	Recurring Issue Costs	7,853	14,930	14,930	16,316	14,165	0	0	0	14,165
TOTAL IN UNIT: 7156 Debt Service - Fund 2043						120,832	619,530	619,530	571,117	603,465	0	0	0	603,465
UNIT: 9912 Reserves-Fund 2043														
2043	810	9912	8109912NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9912 Reserves-Fund 2043						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						120,832	619,530	619,530	571,117	603,465	0	0	0	603,465
TOTAL IN FUND: 2043 6.125M Loan 2006 DS						120,832	619,530	619,530	571,117	603,465	0	0	0	603,465

PBC: 6.125M Sunshine#8 06 DSR Park & Marina Improve

DEPT: 810

UNIT: 9913 Reserves-Fund 2044

2044	810	9913	8109913NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9913 Reserves-Fund 2044						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2044 6.125M Sunshine#8 06 DSR Park & Marina Improve						0	0	0	0	0	0	0	0	0

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

DEPT: 810

UNIT: 4100 Revenue

2046	810	4100	0	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4100 Revenue						0	0	0	0	0	0	0	0	0
UNIT: 7158 Debt Service - Fund 2046														
2046	810	7158	8107158DA	E7101	Principal Payment Bonds	0	0	0	0	378,000	0	0	0	378,000
2046	810	7158	8107158DA	E7201	Interest-Bonds	0	520,000	326,910	326,910	276,194	0	0	0	276,194
2046	810	7158	8107158DA	E7301	Recurring Issue Costs	0	0	19,024	19,024	19,534	0	0	0	19,534
TOTAL IN UNIT: 7158 Debt Service - Fund 2046						0	520,000	345,934	345,934	673,728	0	0	0	673,728
UNIT: 9000 Transfers														
2046	810	9000	8109000NP	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	0	0	188,500	188,500	0	0	0	0	0
2046	810	9000	8109000NP	E9333	Transfer to Fund 2056	0	0	0	0	114,481	0	0	0	114,481
TOTAL IN UNIT: 9000 Transfers						0	0	188,500	188,500	114,481	0	0	0	114,481

UNIT: 9916 Reserves-Fund 2046

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 2046 10M Sunshine Loan So County Golf Course 2006 DS

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2046	810	9916	8109916NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9916 Reserves-Fund 2046						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	520,000	534,434	534,434	788,209	0	0	0	788,209
TOTAL IN FUND: 2046 10M Sunshine Loan So County Golf Course 2006 DS						0	520,000	534,434	534,434	788,209	0	0	0	788,209

PBC: 8.1M Sunshine#9 06, DSR So County Golf Course

DEPT: 810

UNIT: 9917 Reserves-Fund 2047

2047	810	9917	8109917NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	139,502	0	0	0	0	0	0
TOTAL IN UNIT: 9917 Reserves-Fund 2047						0	0	139,502	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	139,502	0	0	0	0	0	0
TOTAL IN FUND: 2047 8.1M Sunshine#9 06, DSR So County Golf Course						0	0	139,502	0	0	0	0	0	0

PBC: 7.5M Sunshine#7B 06, DS

DEPT: 810

UNIT: 7159 Debt Service - Fund 2048

2048	810	7159	8107159DA	E7101	Principal Payment Bonds	0	0	0	0	244,000	0	0	0	244,000
2048	810	7159	8107159DA	E7201	Interest-Bonds	0	0	278,688	278,688	353,817	0	0	0	353,817
2048	810	7159	8107159DA	E7301	Recurring Issue Costs	0	0	17,188	16,910	18,191	0	0	0	18,191
TOTAL IN UNIT: 7159 Debt Service - Fund 2048						0	0	295,876	295,598	616,008	0	0	0	616,008
TOTAL IN DEPT : 810						0	0	295,876	295,598	616,008	0	0	0	616,008
TOTAL IN FUND: 2048 7.5M Sunshine#7B 06, DS						0	0	295,876	295,598	616,008	0	0	0	616,008

PBC: 16.3 M Sunshine#10 06, DS ESL

DEPT: 810

UNIT: 7160 Debt Service - Fund 2050

2050	810	7160	8107160DA	E7101	Principal Payment Bonds	0	0	7,400,000	7,400,000	251,000	0	0	0	251,000
2050	810	7160	8107160DA	E7201	Interest-Bonds	0	0	271,368	174,842	16,746	0	0	0	16,746
2050	810	7160	8107160DA	E7301	Recurring Issue Costs	0	0	14,934	10,539	838	0	0	0	838

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7160 Debt Service - Fund 2050						0	0	7,686,302	7,585,381	268,584	0	0	0	268,584
UNIT: 9918 Reserves-Fund 2050														
2050	810	9918	8109918NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	3,983	0	0	0	3,983
TOTAL IN UNIT: 9918 Reserves-Fund 2050						0	0	0	0	3,983	0	0	0	3,983
TOTAL IN DEPT : 810						0	0	7,686,302	7,585,381	272,567	0	0	0	272,567
TOTAL IN FUND: 2050 16.3 M Sunshine#10 06, DS ESL						0	0	7,686,302	7,585,381	272,567	0	0	0	272,567

PBC: 16.3 M Sunshine#10 06, DSR ESL

DEPT: 810

UNIT: 9919 Reserves-Fund 2051

2051	810	9919	8109919NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	136,169	0	0	0	0	0	0
TOTAL IN UNIT: 9919 Reserves-Fund 2051						0	0	136,169	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	136,169	0	0	0	0	0	0
TOTAL IN FUND: 2051 16.3 M Sunshine#10 06, DSR ESL						0	0	136,169	0	0	0	0	0	0

PBC: 105.5M Scripps/Briger Rev Bonds 2007 DS

DEPT: 810

UNIT: 7165 Debt Service - Fund 2052

2052	810	7165	8107165DA	E7202	Interest-Other	0	0	0	0	1,898,483	0	0	0	1,898,483
TOTAL IN UNIT: 7165 Debt Service - Fund 2052						0	0	0	0	1,898,483	0	0	0	1,898,483
TOTAL IN DEPT : 810						0	0	0	0	1,898,483	0	0	0	1,898,483
TOTAL IN FUND: 2052 105.5M Scripps/Briger Rev Bonds 2007 DS						0	0	0	0	1,898,483	0	0	0	1,898,483

PBC: TBD

DEPT: 810

UNIT: 7166 Debt Service - Fund 2053

2053	810	7166	8107166DA	E7202	Interest-Other	0	0	0	0	2,390,424	0	0	0	2,390,424
TOTAL IN UNIT: 7166 Debt Service - Fund 2053						0	0	0	0	2,390,424	0	0	0	2,390,424

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 2053 TBD

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					0	0	0	0	2,390,424	0	0	0	2,390,424
TOTAL IN FUND: 2053 TBD					0	0	0	0	2,390,424	0	0	0	2,390,424

PBC: 29.35M Convention Center Parking RevBonds2007DS

DEPT: 810

UNIT: 7167 Debt Service - Fund 2054

2054	810	7167	8107167DA	E7202	Interest-Other	0	0	0	0	612,307	0	0	0	612,307
TOTAL IN UNIT: 7167 Debt Service - Fund 2054					0	0	0	0	612,307	0	0	0	612,307	
TOTAL IN DEPT : 810					0	0	0	0	612,307	0	0	0	612,307	
TOTAL IN FUND: 2054 29.35M Convention Center Parking RevBonds2007DS					0	0	0	0	612,307	0	0	0	612,307	

PBC: 167M NAV 07 DS, Jail Expand/Pub Bldg

DEPT: 810

UNIT: 7168 Debt Service - Fund 2055

2055	810	7168	8107168DA	E7202	Interest-Other	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7168 Debt Service - Fund 2055					0	0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2055 167M NAV 07 DS, Jail Expand/Pub Bldg					0	0	0	0	0	0	0	0	0	0

PBC: \$4.838M Sunshine Loan Health Dept. Ad. 2007 D/S

DEPT: 810

UNIT: 7170 Debt Service - Fund 2056

2056	810	7170	8107170DA	E7201	Interest-Bonds	0	0	0	0	227,386	0	0	0	227,386
2056	810	7170	8107170DA	E7301	Recurring Issue Costs	0	0	0	0	12,095	0	0	0	12,095
TOTAL IN UNIT: 7170 Debt Service - Fund 2056					0	0	0	0	239,481	0	0	0	239,481	
TOTAL IN DEPT : 810					0	0	0	0	239,481	0	0	0	239,481	

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 2056 \$4.838M Sunshine Loan Health Dept. Ad. 2007 D/S

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2056 \$4.838M Sunshine Loan Health Dept. Ad. 2007 D/S					0	0	0	0	239,481	0	0	0	239,481

PBC: 28.01m Stadium Fac 96 Ds

DEPT: 810

UNIT: 9000 Transfers

2401	810	9000	8109000NI	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	0	8,667	8,667	9,028	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					0	8,667	8,667	9,028	0	0	0	0	0
TOTAL IN DEPT : 810					0	8,667	8,667	9,028	0	0	0	0	0
TOTAL IN FUND: 2401 28.01m Stadium Fac 96 Ds					0	8,667	8,667	9,028	0	0	0	0	0

PBC: 1m Glads Hth Rev 84 Dsr

DEPT: 810

UNIT: 9000 Transfers

2404	810	9000	8109000NB	E9000	Tr To General Fund Fd 0001	6,129	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					6,129	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					6,129	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2404 1m Glads Hth Rev 84 Dsr					6,129	0	0	0	0	0	0	0	0

PBC: 8.585m Pub Imp Okee Golf 94 Ds

DEPT: 810

UNIT: 7117 Debt Service - Fund 2405

2405	810	7117	8107117DA	E9067	Tr To Okeehlee Golf Fd 1381	1,541	0	0	0	0	0	0	0
TOTAL IN UNIT: 7117 Debt Service - Fund 2405					1,541	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,541	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2405 8.585m Pub Imp Okee Golf 94 Ds					1,541	0	0	0	0	0	0	0	0

PBC: 50.87m Sunshine 1 87 Ds

DEPT: 810

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 2406 50.87m Sunshine 1 87 Ds

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7127 Debt Service - Fund 2406														
2406	810	7127	8107127DA	E7101	Principal Payment Bonds	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	0	0	0	1,430,000
2406	810	7127	8107127DA	E7201	Interest-Bonds	469,384	697,399	762,568	574,846	625,864	0	0	0	625,864
2406	810	7127	8107127DA	E7301	Recurring Issue Costs	38,962	36,898	36,898	33,897	30,476	0	0	0	30,476
TOTAL IN UNIT: 7127 Debt Service - Fund 2406						1,938,346	2,164,297	2,229,466	2,038,743	2,086,340	0	0	0	2,086,340
UNIT: 9000 Transfers														
2406	810	9000	8109000NF	E9103	Tr To 233.6M CJFAC 90 Fd 2003	0	0	400	400	0	0	0	0	0
2406	810	9000	8109000NF	E9113	Tr To 26.3M Park/Rec 96 DS Fd 2017	0	0	7,000	7,000	0	0	0	0	0
2406	810	9000	8109000NF	E9239	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd 2510	0	0	2,000	2,000	0	0	0	0	0
2406	810	9000	8109000NF	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	0	0	5,571	5,571	0	0	0	0	0
2406	810	9000	8109000NF	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	0	0	21,000	21,000	0	0	0	0	0
2406	810	9000	8109000NF	E9280	Tr To 20M NAV 2005 DS Ref Fund 2514	0	0	6,000	6,000	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	0	41,971	41,971	0	0	0	0	0
UNIT: 9900 Reserves														
2406	810	9900	8109000NF	E9103	Tr To 233.6M CJFAC 90 Fd 2003	0	0	0	0	0	0	0	0	0
2406	810	9900	8109000NF	E9113	Tr To 26.3M Park/Rec 96 DS Fd 2017	0	0	0	0	0	0	0	0	0
2406	810	9900	8109000NF	E9239	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd 2510	0	0	0	0	0	0	0	0	0
2406	810	9900	8109000NF	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	0	0	0	0	0	0	0	0	0
2406	810	9900	8109000NF	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	0	0	0	0	0	0	0	0	0
2406	810	9900	8109000NF	E9280	Tr To 20M NAV 2005 DS Ref Fund 2514	0	0	0	0	0	0	0	0	0
2406	810	9900	8109000NF	E9293	Tr To 13M Sunshine #x 2005 DS Fund 2041	184,644	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						184,644	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,122,990	2,164,297	2,271,437	2,080,714	2,086,340	0	0	0	2,086,340
TOTAL IN FUND: 2406 50.87m Sunshine 1 87 Ds						2,122,990	2,164,297	2,271,437	2,080,714	2,086,340	0	0	0	2,086,340

PBC: 59.39m Go Ref 94 Ds

DEPT: 810

UNIT: 7105 Debt Service - Fund 2501														
2501	810	7105	8107105DA	E7101	Principal Payment Bonds	3,240,000	6,645,000	6,645,000	6,645,000	6,945,000	0	0	0	6,945,000
2501	810	7105	8107105DA	E7201	Interest-Bonds	1,455,545	1,309,745	1,309,745	1,309,745	1,004,075	0	0	0	1,004,075
2501	810	7105	8107105DA	E7304	Paying Agent Services	269	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 7105 Debt Service - Fund 2501						4,695,814	7,959,745	7,959,745	7,959,745	7,954,075	0	0	0	7,954,075
TOTAL IN DEPT : 810						4,695,814	7,959,745	7,959,745	7,959,745	7,954,075	0	0	0	7,954,075

PALM BEACH COUNTY, FLORIDA
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FUND: 2504 26.515m Refunding 93 Ds

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2504	810	7121	8107121DA	E9911	Res-Fut Dbt Svc Paymnts	0	1,601	1,601	0	0	0	0	0	0
TOTAL IN UNIT: 7121 Debt Service - Fund 2504						2,754,420	1,601	1,601	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,754,420	1,601	1,601	0	0	0	0	0	0
TOTAL IN FUND: 2504 26.515m Refunding 93 Ds						2,754,420	1,601	1,601	0	0	0	0	0	0

PBC: 32.775m Cjc Rev Ref 97 Ds

DEPT: 810

UNIT: 7123 Debt Service - Fund 2505

2505	810	7123	8107123DA	E7201	Interest-Bonds	1,877,663	1,877,663	1,877,663	1,877,663	1,877,663	0	0	0	1,877,663
2505	810	7123	8107123DA	E7304	Paying Agent Services	525	585	585	585	585	0	0	0	585
TOTAL IN UNIT: 7123 Debt Service - Fund 2505						1,878,188	1,878,248	1,878,248	1,878,248	1,878,248	0	0	0	1,878,248
TOTAL IN DEPT : 810						1,878,188	1,878,248	1,878,248	1,878,248	1,878,248	0	0	0	1,878,248
TOTAL IN FUND: 2505 32.775m Cjc Rev Ref 97 Ds						1,878,188	1,878,248	1,878,248	1,878,248	1,878,248	0	0	0	1,878,248

PBC: 117.485m Cjf Ref 93ds

DEPT: 810

UNIT: 7124 Debt Service - Fund 2506

2506	810	7124	8107124DA	E7101	Principal Payment Bonds	10,285,000	10,840,000	10,840,000	10,840,000	11,425,000	0	0	0	11,425,000
2506	810	7124	8107124DA	E7201	Interest-Bonds	3,796,631	3,243,813	3,243,813	3,243,813	2,661,163	0	0	0	2,661,163
2506	810	7124	8107124DA	E7304	Paying Agent Services	520	790	790	790	790	0	0	0	790
TOTAL IN UNIT: 7124 Debt Service - Fund 2506						14,082,151	14,084,603	14,084,603	14,084,603	14,086,953	0	0	0	14,086,953
TOTAL IN DEPT : 810						14,082,151	14,084,603	14,084,603	14,084,603	14,086,953	0	0	0	14,086,953
TOTAL IN FUND: 2506 117.485m Cjf Ref 93ds						14,082,151	14,084,603	14,084,603	14,084,603	14,086,953	0	0	0	14,086,953

PBC: 22.425m Adm Cmplx Ref 93 Ds

DEPT: 810

UNIT: 7126 Debt Service - Fund 2507

2507	810	7126	8107126DA	E7101	Principal Payment Bonds	0	0	0	0	1,550,000	0	0	0	1,550,000
2507	810	7126	8107126DA	E7201	Interest-Bonds	0	0	0	0	354,900	0	0	0	354,900
2507	810	7126	8107126DA	E7304	Paying Agent Services	0	0	0	0	2,600	0	0	0	2,600

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 2507 22.425m Adm Cmplx Ref 93 Ds

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7126 Debt Service - Fund 2507						0	0	0	0	1,907,500	0	0	0	1,907,500
UNIT: 7128 Debt Service - Fund 2407														
2507	810	7128	8107128DA	E7101	Principal Payment Bonds	1,400,000	1,470,000	1,470,000	1,470,000	0	0	0	0	0
2507	810	7128	8107128DA	E7201	Interest-Bonds	504,875	432,075	432,075	432,075	0	0	0	0	0
2507	810	7128	8107128DA	E7304	Paying Agent Services	825	2,600	2,600	2,600	0	0	0	0	0
TOTAL IN UNIT: 7128 Debt Service - Fund 2407						1,905,700	1,904,675	1,904,675	1,904,675	0	0	0	0	0
TOTAL IN DEPT : 810						1,905,700	1,904,675	1,904,675	1,904,675	1,907,500	0	0	0	1,907,500
TOTAL IN FUND: 2507 22.425m Adm Cmplx Ref 93 Ds						1,905,700	1,904,675	1,904,675	1,904,675	1,907,500	0	0	0	1,907,500

PBC: 45.625m Go Ref 98 Ds

DEPT: 810

UNIT: 7104 Debt Service - Fund 2508

2508	810	7104	8107104DA	E7101	Principal Payment Bonds	3,440,000	2,770,000	2,770,000	2,770,000	2,885,000	0	0	0	2,885,000
2508	810	7104	8107104DA	E7201	Interest-Bonds	1,555,053	1,427,402	1,427,402	1,427,402	1,309,685	0	0	0	1,309,685
2508	810	7104	8107104DA	E7304	Paying Agent Services	1,025	1,500	1,500	1,500	1,500	0	0	0	1,500
2508	810	7104	8107104DA	E9911	Res-Fut Dbt Svc Paymnts	0	0	66,953	0	0	0	0	0	0
TOTAL IN UNIT: 7104 Debt Service - Fund 2508						4,996,078	4,198,902	4,265,855	4,198,902	4,196,185	0	0	0	4,196,185
TOTAL IN DEPT : 810						4,996,078	4,198,902	4,265,855	4,198,902	4,196,185	0	0	0	4,196,185
TOTAL IN FUND: 2508 45.625m Go Ref 98 Ds						4,996,078	4,198,902	4,265,855	4,198,902	4,196,185	0	0	0	4,196,185

PBC: 18.560m Cjfac Ref 2002 Ds

DEPT: 810

UNIT: 7115 Debt Service - Fund 2509

2509	810	7115	8107115DA	E7101	Principal Payment Bonds	1,400,000	1,445,000	1,445,000	1,445,000	1,495,000	0	0	0	1,495,000
2509	810	7115	8107115DA	E7201	Interest-Bonds	717,369	670,119	670,119	670,119	624,963	0	0	0	624,963
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						2,117,894	2,115,719	2,115,719	2,115,719	2,120,563	0	0	0	2,120,563
TOTAL IN DEPT : 810						2,117,894	2,115,719	2,115,719	2,115,719	2,120,563	0	0	0	2,120,563
TOTAL IN FUND: 2509 18.560m Cjfac Ref 2002 Ds						2,117,894	2,115,719	2,115,719	2,115,719	2,120,563	0	0	0	2,120,563

**PALM BEACH COUNTY, FLORIDA
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FUND: 2510 6.525M Pub Recr Fac Ref 2003

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: 6.525M Pub Recr Fac Ref 2003													
DEPT: 810													
UNIT: 7131 Debt Service-Fund 2510													
2510	810	7131	8107131DA	E7101	Principal Payment Bonds	535,000	550,000	550,000	550,000	560,000	0	0	560,000
2510	810	7131	8107131DA	E7201	Interest-Bonds	175,319	164,619	164,619	164,619	152,243	0	0	152,243
2510	810	7131	8107131DA	E7304	Paying Agent Services	1,000	1,500	1,500	1,500	1,500	0	0	1,500
TOTAL IN UNIT: 7131 Debt Service-Fund 2510					711,319	716,119	716,119	716,119	713,743	0	0	0	713,743
TOTAL IN DEPT : 810					711,319	716,119	716,119	716,119	713,743	0	0	0	713,743
TOTAL IN FUND: 2510 6.525M Pub Recr Fac Ref 2003					711,319	716,119	716,119	716,119	713,743	0	0	0	713,743

PBC: 81.34M Convention Center Refunding Bonds 2004

DEPT: 810													
UNIT: 7134 2511 Debt Service													
2511	810	7134	8107134DA	E7101	Principal Payment Bonds	0	435,000	435,000	435,000	1,570,000	0	0	1,570,000
2511	810	7134	8107134DA	E7201	Interest-Bonds	3,790,206	3,785,866	3,785,866	3,785,856	3,765,806	0	0	3,765,806
2511	810	7134	8107134DA	E7303	Trustee Services	1,000	750	750	750	750	0	0	750
2511	810	7134	8107134DA	E7304	Paying Agent Services	1,600	1,250	1,250	1,250	1,250	0	0	1,250
TOTAL IN UNIT: 7134 2511 Debt Service					3,792,806	4,222,866	4,222,866	4,222,856	5,337,806	0	0	0	5,337,806
TOTAL IN DEPT : 810					3,792,806	4,222,866	4,222,866	4,222,856	5,337,806	0	0	0	5,337,806
TOTAL IN FUND: 2511 81.34M Convention Center Refunding Bonds 2004					3,792,806	4,222,866	4,222,866	4,222,856	5,337,806	0	0	0	5,337,806

PBC: 20M GO 05 DS, Ref 25M Rec Fac 99A

DEPT: 810													
UNIT: 7149 Debt Service - Fund 2513													
2513	810	7149	8107149DA	E7101	Principal Payment Bonds	55,000	55,000	55,000	55,000	55,000	0	0	55,000
2513	810	7149	8107149DA	E7201	Interest-Bonds	748,144	746,700	746,700	746,700	745,188	0	0	745,188
2513	810	7149	8107149DA	E7303	Trustee Services	750	750	750	750	750	0	0	750
2513	810	7149	8107149DA	E7304	Paying Agent Services	1,011	1,250	1,250	1,250	1,250	0	0	1,250
2513	810	7149	8107149DA	E7320	Pymt Cur Sources To Escrow	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7149 Debt Service - Fund 2513					804,905	803,700	803,700	803,700	802,188	0	0	0	802,188
TOTAL IN DEPT : 810					804,905	803,700	803,700	803,700	802,188	0	0	0	802,188

**PALM BEACH COUNTY, FLORIDA
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FUND: 2513 20M GO 05 DS, Ref 25M Rec Fac 99A

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2513 20M GO 05 DS, Ref 25M Rec Fac 99A					804,905	803,700	803,700	803,700	802,188	0	0	0	802,188

PBC: 17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96

DEPT: 810

UNIT: 7144 Debt Service - Fund 2514

2514	810	7144	8107144DA	E7101	Principal Payment Bonds	435,000	160,000	160,000	160,000	1,430,000	0	0	0	1,430,000
2514	810	7144	8107144DA	E7201	Interest-Bonds	704,321	639,038	639,038	639,038	615,188	0	0	0	615,188
2514	810	7144	8107144DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2514	810	7144	8107144DA	E7304	Paying Agent Services	1,773	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7144 Debt Service - Fund 2514					1,141,094	801,038	801,038	801,038	2,047,188	0	0	0	2,047,188	
TOTAL IN DEPT : 810					1,141,094	801,038	801,038	801,038	2,047,188	0	0	0	2,047,188	
TOTAL IN FUND: 2514 17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96					1,141,094	801,038	801,038	801,038	2,047,188	0	0	0	2,047,188	

PBC: 16M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97

DEPT: 810

UNIT: 7145 Debt Service - Fund 2515

2515	810	7145	8107145DA	E7101	Principal Payment Bonds	75,000	25,000	25,000	25,000	25,000	0	0	0	25,000
2515	810	7145	8107145DA	E7201	Interest-Bonds	510,491	590,608	590,608	565,608	564,733	0	0	0	564,733
2515	810	7145	8107145DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2515	810	7145	8107145DA	E7304	Paying Agent Services	0	1,250	1,250	1,250	1,250	0	0	0	1,250
2515	810	7145	8107145DA	E7320	Pymt Cur Sources To Escrow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7145 Debt Service - Fund 2515					585,491	617,608	617,608	592,608	591,733	0	0	0	591,733	
TOTAL IN DEPT : 810					585,491	617,608	617,608	592,608	591,733	0	0	0	591,733	
TOTAL IN FUND: 2515 16M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97					585,491	617,608	617,608	592,608	591,733	0	0	0	591,733	

PBC: 11.5M NAV 05 DS, Ref 15M Judicial Parking 95

DEPT: 810

UNIT: 7146 Debt Service - Fund 2516

2516	810	7146	8107146DA	E7101	Principal Payment Bonds	0	820,000	820,000	820,000	845,000	0	0	0	845,000
2516	810	7146	8107146DA	E7201	Interest-Bonds	349,160	339,794	339,794	339,794	314,819	0	0	0	314,819
2516	810	7146	8107146DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2516	810	7146	8107146DA	E7304	Paying Agent Services	1,011	1,250	1,250	1,250	1,250	0	0	0	1,250

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3000 25m Go Rec/Cul 1999 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 366														
UNIT: X040 Cabana Colony Neighb Park														
3000	366	X040	366X040CB	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3000	366	X040	366X040CB	E6520	Park Improvements	0	1,160	1,160	1,160	0	0	0	0	0
TOTAL IN UNIT: X040 Cabana Colony Neighb Park						0	1,160	1,160	1,160	0	0	0	0	0
TOTAL IN DEPT : 366						0	1,160	1,160	1,160	0	0	0	0	0
DEPT: 381														
UNIT: E447 Ocean Ridge Natural Area														
3000	381	E447	381E447CD	E6504	Iotb Non Infrastructure	514,447	49,916	0	0	0	0	0	0	0
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						514,447	49,916	0	0	0	0	0	0	0
UNIT: M050 Freshwater Lake Improv. Plan														
3000	381	M050	381M050CA	E6504	Iotb Non Infrastructure	4,442	560,785	560,785	0	0	560,785	0	0	560,785
3000	381	M050	381M050CA	E6505	Design/Eng/Mgmt- Cip Admin	0	121,199	121,199	0	0	121,199	0	0	121,199
TOTAL IN UNIT: M050 Freshwater Lake Improv. Plan						4,442	681,984	681,984	0	0	681,984	0	0	681,984
TOTAL IN DEPT : 381						518,889	731,900	681,984	0	0	681,984	0	0	681,984
DEPT: 581														
UNIT: 9900 Reserves														
3000	581	9900	5819900NA	E9908	Res-New Projects	0	270,249	571,915	0	0	571,915	0	-321,550	250,365
3000	581	9900	5819900NA	E9928	Res/Fut Arbitrage Pymts	0	873,631	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	1,143,880	571,915	0	0	571,915	0	-321,550	250,365
UNIT: P343 Park Ridge Golf Course														
3000	581	P343	581P343CA	E6520	Park Improvements	0	420,000	420,000	248,744	0	171,256	0	0	171,256
TOTAL IN UNIT: P343 Park Ridge Golf Course						0	420,000	420,000	248,744	0	171,256	0	0	171,256
UNIT: P371 P.B.C. Courthouse Art														
3000	581	P371	581P371CA	E4703	Graphics Charges	0	747	747	0	0	747	0	0	747
3000	581	P371	581P371CA	E4801	Promotl Activities (Ord 86-19)	252	0	0	0	0	0	0	0	0
3000	581	P371	581P371CA	E6505	Design/Eng/Mgmt- Cip Admin	39,866	1,475	605	0	0	605	0	0	605
TOTAL IN UNIT: P371 P.B.C. Courthouse Art						40,118	2,222	1,352	0	0	1,352	0	0	1,352
UNIT: P377 Lake Lytal Park Improvements														
3000	581	P377	581P377CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,455	1,455	0	0	1,455	0	0	1,455
3000	581	P377	581P377CA	E6520	Park Improvements	0	11,398	11,398	0	0	11,398	0	0	11,398
TOTAL IN UNIT: P377 Lake Lytal Park Improvements						0	12,853	12,853	0	0	12,853	0	0	12,853
UNIT: P384 S.Cty Regional Park Band Shell														
3000	581	P384	581P384CA	E6520	Park Improvements	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3000 25m Go Rec/Cul 1999 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3000	581	P420	581P420CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,000	0	0	0	0	0	0	0
3000	581	P420	581P420CA	E6520	Park Improvements	0	157,000	320,000	148,907	0	171,093	0	0	171,093
TOTAL IN UNIT: P420 Aquacrest Pool Restroom Renov.						0	160,000	320,000	148,907	0	171,093	0	0	171,093
UNIT: P434 Caloosa Park Improvements														
3000	581	P434	581P434CA	E6505	Design/Eng/Mgmt- Cip Admin	0	19,559	19,559	0	0	19,559	0	0	19,559
3000	581	P434	581P434CA	E6520	Park Improvements	31,580	3,420	3,420	0	0	3,420	0	0	3,420
TOTAL IN UNIT: P434 Caloosa Park Improvements						31,580	22,979	22,979	0	0	22,979	0	0	22,979
UNIT: P441 Therapeutic Recreation Complex														
3000	581	P441	581P441CE	E4703	Graphics Charges	0	0	3,129	3,128	0	1	0	0	1
3000	581	P441	581P441CE	E4801	Promotl Activities (Ord 86-19)	0	0	1,050	1,050	0	0	0	0	0
3000	581	P441	581P441CE	E6502	Building Construction - Cip	0	0	15,237	15,237	0	0	0	0	0
3000	581	P441	581P441CE	E6504	Iotb Non Infrastructure	0	0	5,240	1,355	0	3,885	0	0	3,885
3000	581	P441	581P441CE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	17,778	2,822	0	14,956	0	0	14,956
3000	581	P441	581P441CE	E6506	Iotb - Infrastructure	0	0	98,740	98,740	0	0	0	0	0
3000	581	P441	581P441CE	E6507	MacHinery & Equipment - Constr	0	0	466	465	0	1	0	0	1
3000	581	P441	581P441CE	E6520	Park Improvements	0	0	308,360	225,435	0	82,925	0	0	82,925
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						0	0	450,000	348,232	0	101,768	0	0	101,768
UNIT: P445 Pinewood Park														
3000	581	P445	581P445CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P445 Pinewood Park						0	0	0	0	0	0	0	0	0
UNIT: P457 S.Inlet Pk Picnic Area & Fencg														
3000	581	P457	581P457CA	E6505	Design/Eng/Mgmt- Cip Admin	0	177	177	0	0	177	0	0	177
TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area & Fencg						0	177	177	0	0	177	0	0	177
UNIT: P466 Jim Brandon Equestrian Center														
3000	581	P466	581P466CB	E6520	Park Improvements	267,272	440	440	154	0	286	0	0	286
TOTAL IN UNIT: P466 Jim Brandon Equestrian Center						267,272	440	440	154	0	286	0	0	286
UNIT: P475 Juno Park Improvements														
3000	581	P475	581P475CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,680	0	0	0	0	0	0	0
3000	581	P475	581P475CA	E6520	Park Improvements	43,632	2,698	4,378	4,378	0	0	0	0	0
TOTAL IN UNIT: P475 Juno Park Improvements						43,632	4,378	4,378	4,378	0	0	0	0	0
UNIT: P476 Jupiter Beach Restroom Replace														
3000	581	P476	581P476CA	E6505	Design/Eng/Mgmt- Cip Admin	0	285	0	0	0	0	0	0	0
TOTAL IN UNIT: P476 Jupiter Beach Restroom Replace						0	285	0	0	0	0	0	0	0
UNIT: P477 John Prince Park Improvements														
3000	581	P477	581P477CA	E6520	Park Improvements	4,623	3,385	2,092	2,090	0	2	0	0	2

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3000 25m Go Rec/Cul 1999 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P477 John Prince Park Improvements						4,623	3,385	2,092	2,090	0	2	0	0	2
UNIT: P478 Haverhill Park Improvements														
3000	581	P478	581P478CA	E6520	Park Improvements	1,330	96	96	95	0	1	0	0	1
TOTAL IN UNIT: P478 Haverhill Park Improvements						1,330	96	96	95	0	1	0	0	1
UNIT: P479 Ocean Inlet Park Expansion														
3000	581	P479	581P479CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	-5,000	0
3000	581	P479	581P479CA	E6520	Park Improvements	0	95,000	95,000	0	0	95,000	0	-95,000	0
TOTAL IN UNIT: P479 Ocean Inlet Park Expansion						0	100,000	100,000	0	0	100,000	0	-100,000	0
UNIT: P480 American Homes Pk Improvements														
3000	581	P480	581P480CA	E6504	Iotb Non Infrastructure	0	0	11,631	11,631	0	0	0	0	0
3000	581	P480	581P480CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,000	4,150	0	0	4,150	0	0	4,150
3000	581	P480	581P480CA	E6520	Park Improvements	0	19,000	4,219	0	0	4,219	0	0	4,219
TOTAL IN UNIT: P480 American Homes Pk Improvements						0	20,000	20,000	11,631	0	8,369	0	0	8,369
UNIT: P481 Acreage Park Improvements														
3000	581	P481	581P481CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P481 Acreage Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P482 Duncan Padgett Field Lighting														
3000	581	P482	581P482CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3000	581	P482	581P482CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P482 Duncan Padgett Field Lighting						0	0	0	0	0	0	0	0	0
UNIT: P483 John Stretch Restroom Replace														
3000	581	P483	581P483CA	E6520	Park Improvements	1,818	131	131	130	0	1	0	0	1
TOTAL IN UNIT: P483 John Stretch Restroom Replace						1,818	131	131	130	0	1	0	0	1
UNIT: P511 Marinelifc Ctr Juno/Marinelifc														
3000	581	P511	581P511GB	E8201	Contributions-Non-Govts Agnces	91,886	169,679	77,793	77,793	0	0	0	0	0
TOTAL IN UNIT: P511 Marinelifc Ctr Juno/Marinelifc						91,886	169,679	77,793	77,793	0	0	0	0	0
UNIT: P536 Carlin Park Stage														
3000	581	P536	581P536CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3000	581	P536	581P536CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P536 Carlin Park Stage						0	0	0	0	0	0	0	0	0
UNIT: P548 John Prince Golf Learning Center														
3000	581	P548	581P548CA	E6405	Data Processing Equipment	5,924	0	0	0	0	0	0	0	0
3000	581	P548	581P548CA	E6502	Building Construction - Cip	0	35,447	0	0	0	0	0	0	0
3000	581	P548	581P548CA	E6504	Iotb Non Infrastructure	0	0	33,038	33,039	0	-1	0	1	0
3000	581	P548	581P548CA	E6505	Design/Eng/Mgmt- Cip Admin	55,975	1,650	132	132	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3000 25m Go Rec/Cul 1999 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3000	581	P548	581P548CA	E6520	Park Improvements	579,307	234,360	22,726	22,725	0	1	0	-1	0
TOTAL IN UNIT: P548 John Prince Golf Learning Center						641,206	271,457	55,896	55,896	0	0	0	0	0
UNIT: P586 Daggerwing Wetland Restoration														
3000	581	P586	581P586CA	E6520	Park Improvements	0	6,625	6,625	0	0	6,625	0	0	6,625
TOTAL IN UNIT: P586 Daggerwing Wetland Restoration						0	6,625	6,625	0	0	6,625	0	0	6,625
UNIT: P591 School Board/Seminole Ridge Lighting														
3000	581	P591	581P591OB	E8101	Contributions Othr Govtl Agency	57,369	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P591 School Board/Seminole Ridge Lighting						57,369	0	0	0	0	0	0	0	0
UNIT: P638 Lake Ida Park Spraypark & Playground														
3000	581	P638	581P638CA	E6520	Park Improvements	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: P638 Lake Ida Park Spraypark & Playground						0	0	0	0	0	0	0	100,000	100,000
UNIT: P645 South County Regional Park Phase III														
3000	581	P645	581P645CA	E6520	Park Improvements	0	0	0	0	0	0	0	500,000	500,000
TOTAL IN UNIT: P645 South County Regional Park Phase III						0	0	0	0	0	0	0	500,000	500,000
TOTAL IN DEPT : 581						2,230,151	3,524,280	3,215,031	898,177	0	2,316,854	0	178,450	2,495,304
TOTAL IN FUND: 3000 25m Go Rec/Cul 1999 Ctf						2,775,090	4,257,340	3,898,175	899,337	0	2,998,838	0	178,450	3,177,288

PBC: 75m Go Coserv Ld 1999 Ctf

DEPT: 381

UNIT: 7400 Arbitrage Costs														
3001	381	7400	3817400OA	E4901	Oth Currnt Chrges & Obligions	51,780	13,488	1,400	0	0	1,400	0	-1,338	62
TOTAL IN UNIT: 7400 Arbitrage Costs						51,780	13,488	1,400	0	0	1,400	0	-1,338	62
UNIT: 9300 Transfers														
3001	381	9300	3819300NA	E9316	Tfr to 16M SS10 Loan DS 2050	0	0	1,797,404	1,797,404	0	0	0	0	0
TOTAL IN UNIT: 9300 Transfers						0	0	1,797,404	1,797,404	0	0	0	0	0
UNIT: 9900 Reserves														
3001	381	9900	3819900NA	E9917	Res-Property Acq Gen	0	11,801,719	308,564	0	0	290,252	0	-290,252	0
3001	381	9900	3819900NA	E9928	Res/Fut Arbitrage Pymts	0	1,400	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	11,803,119	308,564	0	0	290,252	0	-290,252	0
UNIT: E205 Pine Glades Natural Area														
3001	381	E205	381E205CC	E6504	Iotb Non Infrastructure	3,841	300,000	52,959	52,958	0	1	0	-1	0
TOTAL IN UNIT: E205 Pine Glades Natural Area						3,841	300,000	52,959	52,958	0	1	0	-1	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3001 75m Go Coserv Ld 1999 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3001	381	E421	381E421CB	E6504	Iotb Non Infrastructure	33,485	51,200	2,921	2,921	0	0	0	0	0
3001	381	E421	381E421CB	E6505	Design/Eng/Mgmt- Cip Admin	573	0	574	573	0	1	0	-1	0
TOTAL IN UNIT: E421 North Jupiter Flatwoods						34,058	51,200	3,495	3,494	0	1	0	-1	0
UNIT: E426 Hypoluxo Scrub Natural Area														
3001	381	E426	381E426CA	E6504	Iotb Non Infrastructure	688	65,312	0	0	0	0	0	0	0
3001	381	E426	381E426CA	E6505	Design/Eng/Mgmt- Cip Admin	688	14,312	0	0	0	0	0	0	0
TOTAL IN UNIT: E426 Hypoluxo Scrub Natural Area						1,376	79,624	0	0	0	0	0	0	0
UNIT: E433 Winding Waters Natural Area														
3001	381	E433	381E433CB	E6504	Iotb Non Infrastructure	0	100,000	46,540	46,540	0	0	0	0	0
TOTAL IN UNIT: E433 Winding Waters Natural Area						0	100,000	46,540	46,540	0	0	0	0	0
UNIT: E438 Acreage Pines														
3001	381	E438	381E438CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3001	381	E438	381E438CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E438 Acreage Pines						0	0	0	0	0	0	0	0	0
UNIT: E439 Prosperity Oaks														
3001	381	E439	381E439CB	E6504	Iotb Non Infrastructure	0	29,000	0	0	0	0	0	0	0
TOTAL IN UNIT: E439 Prosperity Oaks						0	29,000	0	0	0	0	0	0	0
UNIT: E441 Limestone Creek Greenway														
3001	381	E441	381E441CB	E3120	Engineering Services	0	0	0	0	0	0	0	0	0
3001	381	E441	381E441CB	E6504	Iotb Non Infrastructure	10,161	350,000	65,180	0	0	65,180	0	-65,180	0
TOTAL IN UNIT: E441 Limestone Creek Greenway						10,161	350,000	65,180	0	0	65,180	0	-65,180	0
UNIT: E450 Riverfront Pines														
3001	381	E450	381E450CA	E6101	Land *Sobj	8,805	11,933	903,024	903,024	0	0	0	0	0
TOTAL IN UNIT: E450 Riverfront Pines						8,805	11,933	903,024	903,024	0	0	0	0	0
TOTAL IN DEPT : 381						717,417	16,478,971	19,657,475	19,281,545	0	357,618	0	-357,556	62
DEPT: 821														
UNIT: 9117 Transfers-Fund 3001														
3001	821	9117	8219117NA	E9297	Tr To 135M GO Ref DS Fund 2518	1,063,700	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9117 Transfers-Fund 3001						1,063,700	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						1,063,700	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3001 75m Go Coserv Ld 1999 Ctf						1,781,117	16,478,971	19,657,475	19,281,545	0	357,618	0	-357,556	62

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3002 75m Go Coserv Ld 2001 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3002	381	E230	381E230CA	E6504	Iotb Non Infrastructure	74,081	288,322	6,500	6,500	0	0	0	0	0
3002	381	E230	381E230CA	E6505	Design/Eng/Mgmt- Cip Admin	11,407	22,191	100	100	0	0	0	0	0
TOTAL IN UNIT: E230 Juno Dunes						85,488	310,513	6,600	6,600	0	0	0	0	0
UNIT: E240 Jupiter Ridge - Ecosite 54														
3002	381	E240	381E240CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3002	381	E240	381E240CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E240 Jupiter Ridge - Ecosite 54						0	0	0	0	0	0	0	0	0
UNIT: E270 Loxahatchee Slough-Ecosite 109														
3002	381	E270	381E270CB	E6101	Land *Sobj	7,179	2,881	2,821	833	0	1,988	0	-1,988	0
3002	381	E270	381E270CB	E6504	Iotb Non Infrastructure	994,641	1,538,954	1,865,241	1,178,179	0	687,062	0	-687,062	0
3002	381	E270	381E270CB	E6505	Design/Eng/Mgmt- Cip Admin	43,100	1,152	209,070	20,043	0	189,027	0	-189,027	0
TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109						1,044,920	1,542,987	2,077,132	1,199,055	0	878,077	0	-878,077	0
UNIT: E340 Yamato Scrub - Ecosite 21														
3002	381	E340	381E340CB	E6504	Iotb Non Infrastructure	88,972	44,234	158,670	28,511	0	130,159	0	-130,159	0
3002	381	E340	381E340CB	E6505	Design/Eng/Mgmt- Cip Admin	9,292	6,694	1	0	0	1	0	-1	0
TOTAL IN UNIT: E340 Yamato Scrub - Ecosite 21						98,264	50,928	158,671	28,511	0	130,160	0	-130,160	0
UNIT: E400 Big Blue Swamp														
3002	381	E400	381E400CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E400 Big Blue Swamp						0	0	0	0	0	0	0	0	0
UNIT: E403 C-18 Triangle														
3002	381	E403	381E403CA	E6101	Land *Sobj	0	14,922	0	0	0	0	0	0	0
3002	381	E403	381E403CA	E6504	Iotb Non Infrastructure	136,061	243,365	40,740	40,739	0	1	0	-1	0
3002	381	E403	381E403CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,000	0	0	0	0	0	0	0
TOTAL IN UNIT: E403 C-18 Triangle						136,061	260,287	40,740	40,739	0	1	0	-1	0
UNIT: E405 Corbett/Lox.Refuge Connector														
3002	381	E405	381E405CA	E6101	Land *Sobj	4,597	3,249	0	0	0	0	0	0	0
TOTAL IN UNIT: E405 Corbett/Lox.Refuge Connector						4,597	3,249	0	0	0	0	0	0	0
UNIT: E406 Cypress Creek Tract														
3002	381	E406	381E406CA	E6101	Land *Sobj	3,018,241	3,739,970	12,344,538	12,319,593	0	24,945	0	-24,945	0
3002	381	E406	381E406CA	E6504	Iotb Non Infrastructure	174,274	674,446	18,052	0	0	18,052	0	-18,052	0
3002	381	E406	381E406CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,085	12,085	0	0	12,085	0	-12,085	0
TOTAL IN UNIT: E406 Cypress Creek Tract						3,192,515	4,415,501	12,374,675	12,319,593	0	55,082	0	-55,082	0
UNIT: E407 Delaware Scrub														
3002	381	E407	381E407CC	E6504	Iotb Non Infrastructure	10,206	38,362	0	0	0	0	0	0	0
3002	381	E407	381E407CC	E6505	Design/Eng/Mgmt- Cip Admin	69	4,931	1	0	0	1	0	-1	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3002 75m Go Coserv Ld 2001 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3002	381	E500	381E500CB	E3101	Professional Services	3,478	25,064	0	0	0	0	0	0	0
3002	381	E500	381E500CB	E6101	Land *Sobj	32,172	1,342,971	2	0	0	2	0	-2	0
TOTAL IN UNIT: E500 Ag Reserve						35,650	1,368,035	2	0	0	2	0	-2	0
TOTAL IN DEPT : 381						5,259,682	15,687,220	16,554,914	14,880,662	0	1,674,252	0	-1,670,334	3,918
DEPT: 810														
UNIT: 7400 Arbitrage Costs														
3002	810	7400	8107400DG	E7390	Arbitrage Rebate	903,450	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						903,450	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						903,450	0	0	0	0	0	0	0	0
DEPT: 820														
UNIT: 9100 Transfers														
3002	820	9100	8209100NA	E9316	Tfr to 16M SS10 Loan DS 2050	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						0	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 7301 Cost Of Issuance														
3002	821	7301	8217301DA	E7305	Issue Costs	0	24,210	24,210	0	0	24,210	0	-24,210	0
TOTAL IN UNIT: 7301 Cost Of Issuance						0	24,210	24,210	0	0	24,210	0	-24,210	0
UNIT: 9113 Transfers-Fund 3002														
3002	821	9113	8219113NA	E9113	Tr To 26.3M Park/Rec 96 DS Fd 2017	0	0	0	0	0	0	0	0	0
3002	821	9113	8219113NA	E9297	Tr To 135M GO Ref DS Fund 2518	3,225,000	0	0	0	0	0	0	0	0
3002	821	9113	8219113NA	E9316	Tfr to 16M SS10 Loan DS 2050	0	0	4,594,981	4,594,981	0	4,594,981	0	-4,594,981	0
TOTAL IN UNIT: 9113 Transfers-Fund 3002						3,225,000	0	4,594,981	4,594,981	0	4,594,981	0	-4,594,981	0
UNIT: 9900 Reserves														
3002	821	9900	8219900NB	E9917	Res-Property Acq Gen	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						3,225,000	24,210	4,619,191	4,594,981	0	4,619,191	0	-4,619,191	0
TOTAL IN FUND: 3002 75m Go Coserv Ld 2001 Ctf						9,388,132	15,711,430	21,174,105	19,475,643	0	6,293,443	0	-6,289,525	3,918

PBC: 26.08m Cjf Compltn Bds 94 Ctf

DEPT: 411

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3005 50m Esl 94 Acquisition Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3005	381	E205	381E205CA	E6504	Iotb Non Infrastructure	8,000	0	0	0	0	0	0	0	0
3005	381	E205	381E205CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E205 Pine Glades Natural Area						8,000	0	0	0	0	0	0	0	0
UNIT: E225 High Ridge Scrub														
3005	381	E225	381E225CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E225 High Ridge Scrub						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 381						8,000	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3005 50m Esl 94 Acquisition Fund						8,000	0	0	0	0	0	0	0	0

PBC: 9.375m Non Ad Valorem 95 Rev

DEPT: 820

UNIT: 9100 Transfers

3006	820	9100	8209100NK	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	0	0	206,295	0	0	206,295	0	-206,295	0
TOTAL IN UNIT: 9100 Transfers						0	0	206,295	0	0	206,295	0	-206,295	0
TOTAL IN DEPT : 820						0	0	206,295	0	0	206,295	0	-206,295	0

DEPT: 821

UNIT: 9805 Reserves - Fund 333

3006	821	9805	8219805NA	E9909	Res-Improvement Progrm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9805 Reserves - Fund 333						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: 3006 9.375m Non Ad Valorem 95 Rev						0	0	206,295	0	0	206,295	0	-206,295	0

PBC: 20m Sunshine Ln 800mz Radio 00

DEPT: 410

UNIT: 5270 Facilities Mgmt-North Region

3008	410	5270	4105270CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5270 Facilities Mgmt-North Region						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 410						0	0	0	0	0	0	0	0	0

DEPT: 411

UNIT: B098 Supervisor Of Electns New Fac

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3008 20m Sunshine Ln 800mz Radio 00

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3008	411	B098	411B098CA	E4907	Building Improvemts Noncapital	3,211	17,767	17,767	0	0	17,767	0	0	17,767
TOTAL IN UNIT: B098 Supervisor Of Electns New Fac						3,211	17,767	17,767	0	0	17,767	0	0	17,767
UNIT: B297 Intelligent Repeater Site Installation														
3008	411	B297	411B297CA	E6507	MacHinery & Equipment - Constr	0	1,200,000	1,200,000	0	0	1,200,000	0	0	1,200,000
TOTAL IN UNIT: B297 Intelligent Repeater Site Installation						0	1,200,000	1,200,000	0	0	1,200,000	0	0	1,200,000
TOTAL IN DEPT : 411						3,211	1,217,767	1,217,767	0	0	1,217,767	0	0	1,217,767
DEPT: 461														
UNIT: M021 800 Mhz Trunked Radio System														
3008	461	M021	461M021CA	E4623	Rep/Maint-Radio	0	0	60,776	60,776	0	0	0	0	0
3008	461	M021	461M021CA	E6412	Radio Equipment	37,726	1,250	17,544	17,543	0	1	0	0	1
3008	461	M021	461M021CA	E6507	MacHinery & Equipment - Constr	74,541	662,359	572,068	3,732	0	568,336	0	0	568,336
TOTAL IN UNIT: M021 800 Mhz Trunked Radio System						112,267	663,609	650,388	82,051	0	568,337	0	0	568,337
TOTAL IN DEPT : 461						112,267	663,609	650,388	82,051	0	568,337	0	0	568,337
DEPT: 821														
UNIT: 9806 Reserves - Fund 344														
3008	821	9806	8219806NA	E9909	Res-Improvement Progrm	0	284,994	309,325	0	0	309,325	0	146,979	456,304
3008	821	9806	8219806NA	E9928	Res/Fut Arbitrage Pymts	0	150,657	150,657	0	0	150,657	0	-22,479	128,178
TOTAL IN UNIT: 9806 Reserves - Fund 344						0	435,651	459,982	0	0	459,982	0	124,500	584,482
TOTAL IN DEPT : 821						0	435,651	459,982	0	0	459,982	0	124,500	584,482
TOTAL IN FUND: 3008 20m Sunshine Ln 800mz Radio 00						115,478	2,317,027	2,328,137	82,051	0	2,246,086	0	124,500	2,370,586

PBC: 14m Sunshine Voting Machines

DEPT: 181

UNIT: 1101 Voting Equipment - Capital

3009	181	1101	1811101CA	E6507	MacHinery & Equipment - Constr	0	189,285	189,285	0	0	189,285	0	-189,285	0
TOTAL IN UNIT: 1101 Voting Equipment - Capital						0	189,285	189,285	0	0	189,285	0	-189,285	0
TOTAL IN DEPT : 181						0	189,285	189,285	0	0	189,285	0	-189,285	0

DEPT: 821

UNIT: 9807 Reserves - Fund 346

3009	821	9807	8219807NA	E9107	Tr To 14M Sunshn Vote Mach 01 Fd 2009	0	0	0	0	222,168	0	0	0	222,168
3009	821	9807	8219807NA	E9908	Res-New Projects	0	15,505	18,076	0	0	18,076	0	-18,076	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3009 14m Sunshine Voting MacHines

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 9807 Reserves - Fund 346					0	15,505	18,076	0	222,168	18,076	0	-18,076	222,168
TOTAL IN DEPT : 821					0	15,505	18,076	0	222,168	18,076	0	-18,076	222,168
TOTAL IN FUND: 3009 14m Sunshine Voting MacHines					0	204,790	207,361	0	222,168	207,361	0	-207,361	222,168

PBC: 10.47m Airport Ctr Acq Fund

DEPT: 820

UNIT: 9100 Transfers

3010	820	9100	8209100NL	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	14,766	0	0	0	0	0	0	0
3010	820	9100	8209100NL	E9157	Tr To 92.475M Gen Govt Fac 03 Fd 3018	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					14,766	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					14,766	0	0	0	0	0	0	0	0

DEPT: 821

UNIT: 9808 Reserves - Fund 347

3010	821	9808	8219808NA	E9908	Res-New Projects	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9808 Reserves - Fund 347					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: 3010 10.47m Airport Ctr Acq Fund					14,766	0	0	0	0	0	0	0	0

PBC: 22.425m No Cnty & Pbso 97

DEPT: 411

UNIT: B201 S Cnty Courthouse Expansion

3011	411	B201	411B201CD	E3125	Legal Services	1,500	0	0	0	0	0	0	0
3011	411	B201	411B201CD	E6502	Building Construction - Cip	0	3,000,000	3,000,000	0	0	3,000,000	0	3,000,000
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion					1,500	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000

UNIT: B357 PBSO K-9 Expansion

3011	411	B357	411B357CC	E6502	Building Construction - Cip	0	0	1,226,000	0	0	1,226,000	0	1,226,000
TOTAL IN UNIT: B357 PBSO K-9 Expansion					0	0	1,226,000	0	0	1,226,000	0	0	1,226,000
TOTAL IN DEPT : 411					1,500	3,000,000	4,226,000	0	0	4,226,000	0	0	4,226,000

DEPT: 621

UNIT: B084 N.County Gov Ctr-Phase Ii

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3011 22.425m No Cnty & Pbso 97

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3011	621	B084	621B084CA	E6411	Communication Equipment	0	11,676	0	0	0	0	0	0	0
3011	621	B084	621B084CA	E6502	Building Construction - Cip	13,855	58,437	0	0	0	0	0	0	0
3011	621	B084	621B084CA	E6505	Design/Eng/Mgmt- Cip Admin	16,643	14,386	0	0	0	0	0	0	0
TOTAL IN UNIT: B084 N.County Gov Ctr-Phase Ii						30,498	84,499	0	0	0	0	0	0	0
TOTAL IN DEPT : 621						30,498	84,499	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 9809 Reserves - Fund 349														
3011	821	9809	8219809NA	E9909	Res-Improvement Progrm	0	1,142,296	52,863	0	0	52,863	0	285,549	338,412
TOTAL IN UNIT: 9809 Reserves - Fund 349						0	1,142,296	52,863	0	0	52,863	0	285,549	338,412
TOTAL IN DEPT : 821						0	1,142,296	52,863	0	0	52,863	0	285,549	338,412
TOTAL IN FUND: 3011 22.425m No Cnty & Pbso 97						31,998	4,226,795	4,278,863	0	0	4,278,863	0	285,549	4,564,412

PBC: 15.175mjud Garage Acquisition

DEPT: 411

UNIT: B361 Judicial Garage (600 spaces)

3013	411	B361	411B361CA	E6502	Building Construction - Cip	2,118	25,000	22,883	4,728	0	18,155	0	0	18,155
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)						2,118	25,000	22,883	4,728	0	18,155	0	0	18,155
TOTAL IN DEPT : 411						2,118	25,000	22,883	4,728	0	18,155	0	0	18,155

DEPT: 781

UNIT: J073 Jud Gar Capacity Indicator Sys

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

DEPT: 810

UNIT: 7400 Arbitrage Costs

3013	810	7400	8107400DE	E7390	Arbitrage Rebate	16,559	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						16,559	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						16,559	0	0	0	0	0	0	0	0

DEPT: 821

UNIT: 9127 Transfer-Fund 3013

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3013 15.175mjud Garage Acquisition

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3013	821	9127	8219127NA	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	0	0	0	0	33,637	0	0	0	33,637
TOTAL IN UNIT: 9127 Transfer-Fund 3013						0	0	0	0	33,637	0	0	0	33,637
UNIT: 9810 Reserves - Fund 353														
3013	821	9810	8219810NA	E9928	Res/Fut Arbitrage Pymts	0	22,588	24,395	0	0	24,395	0	-24,395	0
TOTAL IN UNIT: 9810 Reserves - Fund 353						0	22,588	24,395	0	0	24,395	0	-24,395	0
TOTAL IN DEPT : 821						0	22,588	24,395	0	33,637	24,395	0	-24,395	33,637
TOTAL IN FUND: 3013 15.175mjud Garage Acquisition						18,677	132,588	132,278	4,728	33,637	127,550	0	-24,395	136,792

PBC: 80.705m Conv Cntr Bd 00 Proj

DEPT: 411

UNIT: B368 Okeechobee Blvd. Beautification/Art

3014	411	B368	411B368CA	E4907	Building Improvemts Noncapital	189	249,508	249,508	0	0	249,508	0	0	249,508
TOTAL IN UNIT: B368 Okeechobee Blvd. Beautification/Art						189	249,508	249,508	0	0	249,508	0	0	249,508

UNIT: B370 Interim Parking Solutions

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

UNIT: B371 Renewal & Replacement

3014	411	B371	411B371CA	E4907	Building Improvemts Noncapital	0	2,400,000	2,400,000	0	0	2,400,000	0	0	2,400,000
TOTAL IN UNIT: B371 Renewal & Replacement						0	2,400,000	2,400,000	0	0	2,400,000	0	0	2,400,000

TOTAL IN DEPT : 411

189 3,246,508 3,246,508 0 0 3,246,508 0 0 3,246,508

DEPT: 621

UNIT: B086 Convention Center

3014	621	B086	621B086CA	E5111	Office Furniture And Equipment	0	76,796	76,796	0	0	76,796	0	0	76,796
3014	621	B086	621B086CA	E6401	Machinery & Equipment	0	440,138	440,138	0	0	440,138	0	0	440,138
3014	621	B086	621B086CA	E6502	Building Construction - Cip	130,014	21,737	20,525	3,352	0	17,173	0	0	17,173
3014	621	B086	621B086CA	E6505	Design/Eng/Mgmt- Cip Admin	126	34,762	34,762	120	0	34,642	0	0	34,642
3014	621	B086	621B086CA	E6507	MacHinery & Equipment - Constr	18,513	253,611	253,611	0	0	253,611	0	0	253,611

TOTAL IN UNIT: B086 Convention Center

148,653 827,044 825,832 3,472 0 822,360 0 0 822,360

TOTAL IN DEPT : 621

148,653 827,044 825,832 3,472 0 822,360 0 0 822,360

DEPT: 821

UNIT: 9811 Reserves - Fund 359

3014	821	9811	8219811NA	E9909	Res-Improvement Progm	0	1,609,508	1,678,653	0	0	1,678,653	0	639,600	2,318,253
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3014 80.705m Conv Cntr Bd 00 Proj

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3014	821	9811	8219811NA	E9928	Res/Fut Arbitrage Pymts	0	246,000	246,000	0	0	246,000	0	-246,000	0
TOTAL IN UNIT: 9811 Reserves - Fund 359						0	1,855,508	1,924,653	0	0	1,924,653	0	393,600	2,318,253
TOTAL IN DEPT : 821						0	1,855,508	1,924,653	0	0	1,924,653	0	393,600	2,318,253
TOTAL IN FUND: 3014 80.705m Conv Cntr Bd 00 Proj						148,842	5,929,060	5,996,993	3,472	0	5,993,521	0	393,600	6,387,121

PBC: 7.692m Public Improv Ban Ctf

DEPT: 821

UNIT: 9116 Transfers-Fund 3015

3015	821	9116	8219116NA	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	60,483	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9116 Transfers-Fund 3015						60,483	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						60,483	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3015 7.692m Public Improv Ban Ctf						60,483	0	0	0	0	0	0	0	0

PBC: 30m Park Bond

DEPT: 581

UNIT: 9900 Reserves

3016	581	9900	5819900NB	E9907	Res-Future Cnstruction	0	1,269	2,250	0	0	2,250	0	-2,250	0
TOTAL IN UNIT: 9900 Reserves						0	1,269	2,250	0	0	2,250	0	-2,250	0

UNIT: P443 Pioneer Park Improvements

3016	581	P443	581P443CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3016	581	P443	581P443CA	E6520	Park Improvements	1,950	1,430	0	0	0	0	0	0	0
TOTAL IN UNIT: P443 Pioneer Park Improvements						1,950	1,431	1	0	0	1	0	0	1

UNIT: P541 Glades Pioneer Park Pool/Spray Park

3016	581	P541	581P541CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park						0	0	0	0	0	0	0	0	0

UNIT: P604 Pioneer Park Aquatic Center Ph2

3016	581	P604	581P604CC	E6520	Park Improvements	0	0	0	0	0	0	0	2,250	2,250
TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2						0	0	0	0	0	0	0	2,250	2,250

TOTAL IN DEPT : 581

1,950	2,700	2,251	0	0	2,251	0	0	2,251
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DEPT: 820

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3016 30m Park Bond

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
UNIT: 9100 Transfers														
3016	820	9100	8209100NM	E9158	Tr To 25M GoParks/Cult Imprv 03 Fd 3019	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						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3016 30m Park Bond						1,950	2,700	2,251	0	0	2,251	0	0	2,251
PBC: 26.3m Park & Rec Fac Ser96 C&A														
DEPT: 581														
UNIT: 9900 Reserves														
3017	581	9900	5819900NC	E9908	Res-New Projects	0	0	158,475	0	0	158,475	0	-139,475	19,000
3017	581	9900	5819900NC	E9928	Res/Fut Arbitrage Pymts	0	155,232	4,001	0	0	4,001	0	0	4,001
TOTAL IN UNIT: 9900 Reserves						0	155,232	162,476	0	0	162,476	0	-139,475	23,001
UNIT: P194 Boynton Inlet Boat Ramp Park														
3017	581	P194	581P194GA	E8101	Contributions Othr Govtl Agency	0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: P194 Boynton Inlet Boat Ramp Park						0	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: P196 Jupiter Farms Community Park														
3017	581	P196	581P196CA	E6505	Design/Eng/Mgmt- Cip Admin	0	4,000	0	0	0	0	0	0	0
3017	581	P196	581P196CA	E6520	Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P196 Jupiter Farms Community Park						0	4,001	0	0	0	0	0	0	0
UNIT: P204 Lake Worth Corridor Park(S)														
3017	581	P204	581P204CA	E6101	Land *Sobj	0	32,077	0	0	0	0	0	0	0
3017	581	P204	581P204CA	E6504	Iotb Non Infrastructure	6,921	0	10,281	7,440	0	2,841	0	0	2,841
3017	581	P204	581P204CA	E6505	Design/Eng/Mgmt- Cip Admin	1,026	13,481	13,481	0	0	13,481	0	0	13,481
3017	581	P204	581P204CA	E6520	Park Improvements	0	0	19,390	0	0	19,390	0	0	19,390
TOTAL IN UNIT: P204 Lake Worth Corridor Park(S)						7,947	45,558	43,152	7,440	0	35,712	0	0	35,712
UNIT: P401 Phil Foster Park Renovation														
3017	581	P401	581P401CB	E6502	Building Construction - Cip	68,868	1	0	0	0	0	0	0	0
3017	581	P401	581P401CB	E6505	Design/Eng/Mgmt- Cip Admin	7,025	3,315	3,315	0	0	3,315	0	0	3,315
3017	581	P401	581P401CB	E6520	Park Improvements	1,818	-1	0	0	0	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Renovation						77,711	3,315	3,315	0	0	3,315	0	0	3,315
UNIT: P407 Jupiter Farms Park Improvement														
3017	581	P407	581P407CB	E6520	Park Improvements	0	0	0	0	0	0	0	150,000	150,000
TOTAL IN UNIT: P407 Jupiter Farms Park Improvement						0	0	0	0	0	0	0	150,000	150,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3017 26.3m Park & Rec Fac Ser96 C&A

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 581						85,658	233,106	233,943	7,440	0	226,503	0	10,525	237,028
DEPT: 821														
UNIT: 9106 Transfers-Fund 3017														
3017	821	9106	8219106NA	E9113	Tr To 26.3M Park/Rec 96 DS Fd 2017	38,020	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9106 Transfers-Fund 3017						38,020	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						38,020	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3017 26.3m Park & Rec Fac Ser96 C&A						123,678	233,106	233,943	7,440	0	226,503	0	10,525	237,028
PBC: 92.475m Improv Nav 03														
DEPT: 411														
UNIT: 9900 Reserves														
3018	411	9900	4119900NA	E9908	Res-New Projects	0	1,955,742	222,769	0	0	222,769	0	106,000	328,769
TOTAL IN UNIT: 9900 Reserves						0	1,955,742	222,769	0	0	222,769	0	106,000	328,769
UNIT: B019 Courthouse-Plaza														
3018	411	B019	411B019CA	E6502	Building Construction - Cip	7,378,657	10,307,355	6,784,699	5,038,738	0	1,745,961	0	0	1,745,961
TOTAL IN UNIT: B019 Courthouse-Plaza						7,378,657	10,307,355	6,784,699	5,038,738	0	1,745,961	0	0	1,745,961
UNIT: B027 Field Operations & Support Ctr														
3018	411	B027	411B027CC	E6411	Communication Equipment	35,500	527,000	491,500	59,075	0	432,425	0	0	432,425
3018	411	B027	411B027CC	E6502	Building Construction - Cip	21,595,014	7,486,946	3,734,069	2,146,747	0	1,587,322	0	0	1,587,322
TOTAL IN UNIT: B027 Field Operations & Support Ctr						21,630,514	8,013,946	4,225,569	2,205,822	0	2,019,747	0	0	2,019,747
UNIT: B201 S Cnty Courthouse Expansion														
3018	411	B201	411B201CC	E6502	Building Construction - Cip	4,185,974	7,739,625	6,621,412	5,071,846	0	1,549,566	0	0	1,549,566
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						4,185,974	7,739,625	6,621,412	5,071,846	0	1,549,566	0	0	1,549,566
UNIT: B261 Vista Center Parcel 22 Bldg														
3018	411	B261	411B261CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3018	411	B261	411B261CB	E6502	Building Construction - Cip	7,504,222	1,299,418	938,643	708,608	0	230,035	0	0	230,035
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg						7,504,222	1,299,418	938,643	708,608	0	230,035	0	0	230,035
UNIT: B347 Airport Center Cover & Renovation														
3018	411	B347	411B347CC	E4907	Building Improvemts Noncapital	0	0	214,000	0	0	214,000	0	0	214,000
TOTAL IN UNIT: B347 Airport Center Cover & Renovation						0	0	214,000	0	0	214,000	0	0	214,000
TOTAL IN DEPT : 411						40,699,367	29,316,086	19,007,092	13,025,014	0	5,982,078	0	106,000	6,088,078

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3018 92.475m Improv Nav 03

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 810													
UNIT: 7301 Cost Of Issuance													
3018	810	7301	8107301DC	E7305 Issue Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7301 Cost Of Issuance					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3018 92.475m Improv Nav 03					40,699,367	29,316,086	19,007,092	13,025,014	0	5,982,078	0	106,000	6,088,078

PBC: 25m Go Parks Cul Imp 03

DEPT: 411													
UNIT: B019 Courthouse-Plaza													
3019	411	B019	411B019CB	E6505 Design/Eng/Mgmt- Cip Admin	131,098	317,574	283,737	11,100	0	272,637	0	0	272,637
TOTAL IN UNIT: B019 Courthouse-Plaza					131,098	317,574	283,737	11,100	0	272,637	0	0	272,637
TOTAL IN DEPT : 411					131,098	317,574	283,737	11,100	0	272,637	0	0	272,637

DEPT: 581													
UNIT: 9900 Reserves													
3019	581	9900	5819900NH	E9908 Res-New Projects	0	6,585,495	4,791,138	0	0	5,411,476	0	-650,589	4,760,887
TOTAL IN UNIT: 9900 Reserves					0	6,585,495	4,791,138	0	0	5,411,476	0	-650,589	4,760,887
UNIT: P343 Park Ridge Golf Course													
3019	581	P343	581P343CE	E6520 Park Improvements	0	0	100,000	0	0	100,000	0	200,000	300,000
TOTAL IN UNIT: P343 Park Ridge Golf Course					0	0	100,000	0	0	100,000	0	200,000	300,000
UNIT: P357 Green Cay Nature Center													
3019	581	P357	581P357CC	E6505 Design/Eng/Mgmt- Cip Admin	0	1,602	0	0	0	0	0	0	0
3019	581	P357	581P357CC	E6520 Park Improvements	0	3,082	0	0	0	0	0	0	0
TOTAL IN UNIT: P357 Green Cay Nature Center					0	4,684	0	0	0	0	0	0	0
UNIT: P377 Lake Lytal Park Improvements													
3019	581	P377	581P377CC	E6520 Park Improvements	0	75,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P377 Lake Lytal Park Improvements					0	75,000	0	0	0	0	0	0	0
UNIT: P401 Phil Foster Park Renovation													
3019	581	P401	581P401CE	E6502 Building Construction - Cip	60,463	41,805	14,537	14,537	0	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Renovation					60,463	41,805	14,537	14,537	0	0	0	0	0
UNIT: P427 Dyer Park Improvements													
3019	581	P427	581P427CB	E6520 Park Improvements	0	80,000	80,000	0	0	80,000	0	0	80,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P544 City of Pahokee Athletic Fields/Pass-through						123,437	0	0	0	0	0	0	0	0
UNIT: P549 Wilson Rec Center & Pool Renovation/Pass-Through														
3019	581	P549	581P549CA	E8101	Contributions Othr Govtl Agency	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
3019	581	P549	581P549CA	E8201	Contributions-Non-Govts Agnces	0	1,000,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P549 Wilson Rec Center & Pool Renovation/Pass-Through						0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
UNIT: P550 Wellington Veterans Park														
3019	581	P550	581P550CA	E8101	Contributions Othr Govtl Agency	200,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P550 Wellington Veterans Park						200,000	0	0	0	0	0	0	0	0
UNIT: P551 John Prince Park Campground														
3019	581	P551	581P551CB	E6505	Design/Eng/Mgmt- Cip Admin	53,920	19,718	12,271	12,270	0	1	0	0	1
3019	581	P551	581P551CB	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3019	581	P551	581P551CB	E6520	Park Improvements	8,298	58,560	50,511	44,770	0	5,741	0	0	5,741
TOTAL IN UNIT: P551 John Prince Park Campground						62,218	78,278	62,782	57,040	0	5,742	0	0	5,742
UNIT: P556 Carlin Park Lifeguard Bldg														
3019	581	P556	581P556CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P556 Carlin Park Lifeguard Bldg						0	0	0	0	0	0	0	0	0
UNIT: P557 Gulfstream Park Ocean Rescue HQ														
3019	581	P557	581P557CA	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P557 Gulfstream Park Ocean Rescue HQ						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P558 Phil Foster Park Fishing Pier														
3019	581	P558	581P558CA	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P558 Phil Foster Park Fishing Pier						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P559 Lake Lytal Pool Bldg Renovations														
3019	581	P559	581P559CA	E6520	Park Improvements	0	50,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: P559 Lake Lytal Pool Bldg Renovations						0	50,000	25,000	0	0	25,000	0	0	25,000
UNIT: P560 JP Park Improv Ph IV														
3019	581	P560	581P560CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P560 JP Park Improv Ph IV						0	0	0	0	0	0	0	0	0
UNIT: P561 Ocean Inlet Renovations														
3019	581	P561	581P561CA	E6520	Park Improvements	0	35,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P561 Ocean Inlet Renovations						0	35,000	0	0	0	0	0	0	0
UNIT: P562 Sandal Foot Cove Park Improv														
3019	581	P562	581P562CA	E6520	Park Improvements	0	25,000	25,000	0	0	25,000	0	0	25,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P562 Sandal Foot Cove Park Improv						0	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: P566 Wellington Park Land Acq/Pass-Through														
3019	581	P566	581P566CA	E8101	Contributions Othr Govtl Agency	289,968	10,032	10,032	0	0	10,032	0	0	10,032
TOTAL IN UNIT: P566 Wellington Park Land Acq/Pass-Through						289,968	10,032	10,032	0	0	10,032	0	0	10,032
UNIT: P568 Art in Public Places/Pass-Through														
3019	581	P568	581P568CA	E6401	Machinery & Equipment	0	0	925,500	0	0	925,500	0	0	925,500
3019	581	P568	581P568CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	1,000	1,000	0	0	0	0	0
3019	581	P568	581P568CA	E6507	MacHinery & Equipment - Constr	0	0	73,500	31,370	0	42,130	0	0	42,130
TOTAL IN UNIT: P568 Art in Public Places/Pass-Through						0	0	1,000,000	32,370	0	967,630	0	0	967,630
UNIT: P572 Delray Intracoastal Park/Pass-Through														
3019	581	P572	581P572CA	E8101	Contributions Othr Govtl Agency	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P572 Delray Intracoastal Park/Pass-Through						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: P573 Dolly Hand Ctr Auditorium Renov/Pass-Through														
3019	581	P573	581P573CA	E8101	Contributions Othr Govtl Agency	200,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P573 Dolly Hand Ctr Auditorium Renov/Pass-Through						200,000	0	0	0	0	0	0	0	0
UNIT: P576 Armory Art Center/Pass-Through														
3019	581	P576	581P576CA	E8201	Contributions-Non-Govts Agnces	179,244	584,130	404,887	404,886	0	1	0	0	1
TOTAL IN UNIT: P576 Armory Art Center/Pass-Through						179,244	584,130	404,887	404,886	0	1	0	0	1
UNIT: P585 Riviera Beach/Goodmark Park Dev Proj-Dis 7														
3019	581	P585	581P585CA	E8101	Contributions Othr Govtl Agency	253,500	43,934	0	0	0	0	0	0	0
TOTAL IN UNIT: P585 Riviera Beach/Goodmark Park Dev Proj-Dis 7						253,500	43,934	0	0	0	0	0	0	0
UNIT: P587 Town Of Mangonia Park/Pass Through														
3019	581	P587	581P587CA	E8101	Contributions Othr Govtl Agency	0	6,915	0	0	0	0	0	0	0
TOTAL IN UNIT: P587 Town Of Mangonia Park/Pass Through						0	6,915	0	0	0	0	0	0	0
UNIT: P588 Grassy Waters Preserve Expansion														
3019	581	P588	581P588CA	E8101	Contributions Othr Govtl Agency	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P588 Grassy Waters Preserve Expansion						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: P604 Pioneer Park Aquatic Center Ph2														
3019	581	P604	581P604CB	E6507	MacHinery & Equipment - Constr	0	0	22,625	0	0	22,625	0	0	22,625
3019	581	P604	581P604CB	E6520	Park Improvements	0	0	397,375	0	0	397,375	0	0	397,375
TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2						0	0	420,000	0	0	420,000	0	0	420,000
UNIT: P631 Palm Beach County History Museum Exhibits														
3019	581	P631	581P631GA	E8201	Contributions-Non-Govts Agnces	0	0	579,175	0	0	579,175	0	0	579,175

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P631 Palm Beach County History Museum Exhibits						0	0	579,175	0	0	579,175	0	0	579,175
UNIT: P632 Coral Cove Lifeguard Building														
3019	581	P632	581P632CB	E6520	Park Improvements	0	0	0	0	0	0	0	50,000	50,000
TOTAL IN UNIT: P632 Coral Cove Lifeguard Building						0	0	0	0	0	0	0	50,000	50,000
UNIT: P633 Boynton Woman's Club Roofing Project														
3019	581	P633	581P633CA	E8201	Contributions-Non-Govts Agnces	0	0	75,000	0	0	75,000	0	0	75,000
TOTAL IN UNIT: P633 Boynton Woman's Club Roofing Project						0	0	75,000	0	0	75,000	0	0	75,000
UNIT: P635 Jim Brandon Equestrian Center Phase II														
3019	581	P635	581P635CA	E6520	Park Improvements	0	0	0	0	0	0	0	250,000	250,000
TOTAL IN UNIT: P635 Jim Brandon Equestrian Center Phase II						0	0	0	0	0	0	0	250,000	250,000
UNIT: P636 Therapeutic Recreation Complex Improvements														
3019	581	P636	581P636CA	E6520	Park Improvements	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: P636 Therapeutic Recreation Complex Improvements						0	0	0	0	0	0	0	100,000	100,000
TOTAL IN DEPT : 581						5,005,590	16,639,136	14,815,592	2,392,697	0	13,043,233	0	49,412	13,092,645
DEPT: 810														
UNIT: 7301 Cost Of Issuance														
3019	810	7301	8107301DB	E7305	Issue Costs	0	51,084	51,084	0	0	51,084	0	0	51,084
TOTAL IN UNIT: 7301 Cost Of Issuance						0	51,084	51,084	0	0	51,084	0	0	51,084
TOTAL IN DEPT : 810						0	51,084	51,084	0	0	51,084	0	0	51,084
TOTAL IN FUND: 3019 25m Go Parks Cul Imp 03						5,136,688	17,007,794	15,150,413	2,403,797	0	13,366,954	0	49,412	13,416,366

PBC: 25m Go Parks Cul Imp 05

DEPT: 411

UNIT: B019 Courthouse-Plaza														
3020	411	B019	411B019CE	E6502	Building Construction - Cip	0	262,162	262,162	0	0	262,162	0	0	262,162
TOTAL IN UNIT: B019 Courthouse-Plaza						0	262,162	262,162	0	0	262,162	0	0	262,162
TOTAL IN DEPT : 411						0	262,162	262,162	0	0	262,162	0	0	262,162

DEPT: 581

UNIT: P343 Park Ridge Golf Course														
3020	581	P343	581P343CD	E6520	Park Improvements	0	50,000	100,000	29,612	0	70,388	0	0	70,388

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3020 25m Go Parks Cul Imp 05

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P343 Park Ridge Golf Course						0	50,000	100,000	29,612	0	70,388	0	0	70,388
UNIT: P377 Lake Lytal Park Improvements														
3020	581	P377	581P377CD	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P377 Lake Lytal Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P401 Phil Foster Park Renovation														
3020	581	P401	581P401CF	E6504	Iotb Non Infrastructure	26,920	0	0	0	0	0	0	0	0
3020	581	P401	581P401CF	E6520	Park Improvements	20,835	2,245	2,245	0	0	2,245	0	0	2,245
TOTAL IN UNIT: P401 Phil Foster Park Renovation						47,755	2,245	2,245	0	0	2,245	0	0	2,245
UNIT: P441 Therapeutic Recreation Complex														
3020	581	P441	581P441CD	E6502	Building Construction - Cip	919,931	851,844	68,909	68,909	0	0	0	0	0
3020	581	P441	581P441CD	E6505	Design/Eng/Mgmt- Cip Admin	0	0	1,160	1,160	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						919,931	851,844	70,069	70,069	0	0	0	0	0
UNIT: P443 Pioneer Park Improvements														
3020	581	P443	581P443CD	E6520	Park Improvements	0	50,000	50,000	1,300	0	48,700	0	0	48,700
TOTAL IN UNIT: P443 Pioneer Park Improvements						0	50,000	50,000	1,300	0	48,700	0	0	48,700
UNIT: P457 S.Inlet Pk Picnic Area & Fencg														
3020	581	P457	581P457CD	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area & Fencg						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P458 Veterans Pk W. Boca Imprvemnts														
3020	581	P458	581P458CD	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P496 Carlin Park Improve/Phase I														
3020	581	P496	581P496CB	E6520	Park Improvements	50,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P496 Carlin Park Improve/Phase I						50,000	0	0	0	0	0	0	0	0
UNIT: P498 Calypso Bay Wtrpk Improve/Ph I														
3020	581	P498	581P498CB	E6520	Park Improvements	0	0	92,874	24,689	0	68,185	0	0	68,185
TOTAL IN UNIT: P498 Calypso Bay Wtrpk Improve/Ph I						0	0	92,874	24,689	0	68,185	0	0	68,185
UNIT: P500 Riverbend Pk Hist Mus & Nat Ct														
3020	581	P500	581P500CB	E6520	Park Improvements	0	3,690,000	3,690,000	0	0	3,690,000	0	0	3,690,000
TOTAL IN UNIT: P500 Riverbend Pk Hist Mus & Nat Ct						0	3,690,000	3,690,000	0	0	3,690,000	0	0	3,690,000
UNIT: P503 S Cty Regional Pk Envirn Ctr														
3020	581	P503	581P503CB	E6502	Building Construction - Cip	0	0	253,000	35,090	0	217,910	0	0	217,910
3020	581	P503	581P503CB	E6520	Park Improvements	0	1,850,000	2,397,000	188,055	0	2,208,945	0	0	2,208,945

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3020 25m Go Parks Cul Imp 05

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P503 S Cty Regional Pk Envirn Ctr						0	1,850,000	2,650,000	223,145	0	2,426,855	0	0	2,426,855
UNIT: P511 Marinelifc Ctr Juno/Marinelifc														
3020	581	P511	581P511GC	E8201	Contributions-Non-Govts Agncs	27,077	50,000	22,924	22,923	0	1	0	0	1
TOTAL IN UNIT: P511 Marinelifc Ctr Juno/Marinelifc						27,077	50,000	22,924	22,923	0	1	0	0	1
UNIT: P527 Okecheelee South Park Dev Phase II														
3020	581	P527	581P527CB	E6520	Park Improvements	0	0	0	0	0	0	0	300,000	300,000
TOTAL IN UNIT: P527 Okecheelee South Park Dev Phase II						0	0	0	0	0	0	0	300,000	300,000
UNIT: P538 Public Shooting Range														
3020	581	P538	581P538CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	560,000	0	0	560,000	0	0	560,000
TOTAL IN UNIT: P538 Public Shooting Range						0	0	560,000	0	0	560,000	0	0	560,000
UNIT: P541 Glades Pioneer Park Pool/Spray Park														
3020	581	P541	581P541CB	E6502	Building Construction - Cip	750,000	385,685	1	0	0	1	0	0	1
TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park						750,000	385,685	1	0	0	1	0	0	1
UNIT: P548 John Prince Golf Learning Center														
3020	581	P548	581P548CD	E6520	Park Improvements	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: P548 John Prince Golf Learning Center						0	0	0	0	0	0	0	100,000	100,000
UNIT: P551 John Prince Park Campground														
3020	581	P551	581P551CC	E6520	Park Improvements	100,000	100,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P551 John Prince Park Campground						100,000	100,000	0	0	0	0	0	0	0
UNIT: P557 Gulfstream Park Ocean Rescue HQ														
3020	581	P557	581P557CB	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	-50,000	0
TOTAL IN UNIT: P557 Gulfstream Park Ocean Rescue HQ						0	50,000	50,000	0	0	50,000	0	-50,000	0
UNIT: P558 Phil Foster Park Fishing Pier														
3020	581	P558	581P558CB	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P558 Phil Foster Park Fishing Pier						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P559 Lake Lytal Pool Bldg Renovations														
3020	581	P559	581P559CB	E6520	Park Improvements	0	50,000	0	0	0	0	0	200,000	200,000
TOTAL IN UNIT: P559 Lake Lytal Pool Bldg Renovations						0	50,000	0	0	0	0	0	200,000	200,000
UNIT: P560 JP Park Improv Ph IV														
3020	581	P560	581P560CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P560 JP Park Improv Ph IV						0	0	0	0	0	0	0	0	0
UNIT: P567 Gaines Park Community Center														
3020	581	P567	581P567CA	E8101	Contributions Othr Govtl Agency	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3020 25m Go Parks Cul Imp 05

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3020	581	P639	581P639CA	E6520	Park Improvements	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: P639 Okeehetee Park Fencing						0	0	0	0	0	0	0	100,000	100,000
UNIT: P640 Santaluces Park Storage Building														
3020	581	P640	581P640CA	E6520	Park Improvements	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: P640 Santaluces Park Storage Building						0	0	0	0	0	0	0	100,000	100,000
TOTAL IN DEPT : 581						2,150,294	10,600,748	16,366,213	490,094	0	15,876,119	0	1,000,000	16,876,119
DEPT: 821														
UNIT: 7311 Cost of Issuance - Fund 3020														
3020	821	7311	8217311DA	E7305	Issue Costs	1,090	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7311 Cost of Issuance - Fund 3020						1,090	0	0	0	0	0	0	0	0
UNIT: 9817 Reserves - Fund 3020														
3020	821	9817	8219817NA	E9908	Res-New Projects	0	15,840,445	9,138,403	0	0	9,138,403	0	599,000	9,737,403
TOTAL IN UNIT: 9817 Reserves - Fund 3020						0	15,840,445	9,138,403	0	0	9,138,403	0	599,000	9,737,403
TOTAL IN DEPT : 821						1,090	15,840,445	9,138,403	0	0	9,138,403	0	599,000	9,737,403
TOTAL IN FUND: 3020 25m Go Parks Cul Imp 05						2,151,384	26,703,355	25,766,778	490,094	0	25,276,684	0	1,599,000	26,875,684

PBC: 30.5m Go Library Improv 03

DEPT: 321

UNIT: 9900 Reserves														
3021	321	9900	3219900NA	E9909	Res-Improvement Progm	0	2,021,817	2,567,313	0	0	2,567,313	0	681,134	3,248,447
TOTAL IN UNIT: 9900 Reserves						0	2,021,817	2,567,313	0	0	2,567,313	0	681,134	3,248,447
UNIT: L046 Belle Glade Renovation														
3021	321	L046	321L046CA	E6505	Design/Eng/Mgmt- Cip Admin	12,406	77,745	65,340	0	0	65,340	0	0	65,340
TOTAL IN UNIT: L046 Belle Glade Renovation						12,406	77,745	65,340	0	0	65,340	0	0	65,340
UNIT: L047 Greenacres Renovation														
3021	321	L047	321L047CA	E6505	Design/Eng/Mgmt- Cip Admin	0	58,279	58,279	0	0	58,279	0	0	58,279
TOTAL IN UNIT: L047 Greenacres Renovation						0	58,279	58,279	0	0	58,279	0	0	58,279
UNIT: L048 Loula York (Pahokee)Renovation														
3021	321	L048	321L048CA	E6101	Land *Sobj	0	2,035	5,460	3,500	0	1,960	0	0	1,960
3021	321	L048	321L048CA	E6401	Machinery & Equipment	0	59,925	36,500	31,153	0	5,347	0	0	5,347
3021	321	L048	321L048CA	E6502	Building Construction - Cip	792,014	169,661	101,986	94,936	0	7,050	0	0	7,050
3021	321	L048	321L048CA	E6505	Design/Eng/Mgmt- Cip Admin	30,353	22,876	11,043	1,680	0	9,363	0	0	9,363

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3021 30.5m Go Library Improv 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: L048 Loula York (Pahokee)Renovation						822,367	254,497	154,989	131,269	0	23,720	0	0	23,720
UNIT: L049 Main Library Expansion														
3021	321	L049	321L049CA	E4907	Building Improvemts Noncapital	0	347,000	0	0	0	0	0	0	0
3021	321	L049	321L049CA	E6101	Land *Sobj	0	42,350	42,350	8,100	0	34,250	0	0	34,250
3021	321	L049	321L049CA	E6502	Building Construction - Cip	347,000	0	0	0	0	0	0	0	0
3021	321	L049	321L049CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L049 Main Library Expansion						347,000	389,350	42,350	8,100	0	34,250	0	0	34,250
UNIT: L050 N. County Regional Expansion														
3021	321	L050	321L050CA	E6505	Design/Eng/Mgmt- Cip Admin	219,056	406,881	394,559	57,391	0	337,168	0	0	337,168
TOTAL IN UNIT: L050 N. County Regional Expansion						219,056	406,881	394,559	57,391	0	337,168	0	0	337,168
UNIT: L051 Okeechobee Branch Renovation														
3021	321	L051	321L051CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	281,900	281,900
3021	321	L051	321L051CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	2,550,000	2,550,000
3021	321	L051	321L051CA	E6505	Design/Eng/Mgmt- Cip Admin	0	144,745	144,745	57,671	0	87,074	0	0	87,074
TOTAL IN UNIT: L051 Okeechobee Branch Renovation						0	144,745	144,745	57,671	0	87,074	0	2,831,900	2,918,974
UNIT: L052 Royal Palm Branch Expansion														
3021	321	L052	321L052CA	E6101	Land *Sobj	183,500	236,306	53,307	0	0	53,307	0	0	53,307
3021	321	L052	321L052CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	4,840,000	4,840,000
3021	321	L052	321L052CA	E6502	Building Construction - Cip	13,193	2,554,723	2,546,808	210,042	0	2,336,766	0	0	2,336,766
3021	321	L052	321L052CA	E6505	Design/Eng/Mgmt- Cip Admin	86,029	205,145	204,493	16,593	0	187,900	0	268,000	455,900
TOTAL IN UNIT: L052 Royal Palm Branch Expansion						282,722	2,996,174	2,804,608	226,635	0	2,577,973	0	5,108,000	7,685,973
UNIT: L053 S. Bay (Clarence Anthony) Reno														
3021	321	L053	321L053CA	E6505	Design/Eng/Mgmt- Cip Admin	0	33,915	33,915	0	0	33,915	0	0	33,915
TOTAL IN UNIT: L053 S. Bay (Clarence Anthony) Reno						0	33,915	33,915	0	0	33,915	0	0	33,915
UNIT: L054 Sw Regional Branch Renovation														
3021	321	L054	321L054CA	E6502	Building Construction - Cip	0	142,474	142,474	0	0	142,474	0	0	142,474
3021	321	L054	321L054CA	E6505	Design/Eng/Mgmt- Cip Admin	0	205,000	205,000	0	0	205,000	0	0	205,000
TOTAL IN UNIT: L054 Sw Regional Branch Renovation						0	347,474	347,474	0	0	347,474	0	0	347,474
UNIT: L055 Tequesta Branch Renovation														
3021	321	L055	321L055CA	E6505	Design/Eng/Mgmt- Cip Admin	0	33,745	33,745	0	0	33,745	0	0	33,745
TOTAL IN UNIT: L055 Tequesta Branch Renovation						0	33,745	33,745	0	0	33,745	0	0	33,745
UNIT: L056 Wellington Branch Expansion														
3021	321	L056	321L056CA	E6101	Land *Sobj	0	81,769	1,769	0	0	1,769	0	0	1,769
3021	321	L056	321L056CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3021	321	L056	321L056CA	E6405	Data Processing Equipment	0	0	83,805	83,805	0	0	0	0	0
3021	321	L056	321L056CA	E6411	Communication Equipment	0	0	170,195	0	0	170,195	0	0	170,195

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3021 30.5m Go Library Improv 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3021	321	L056	321L056CA	E6502	Building Construction - Cip	3,305,453	4,283,598	3,205,837	3,023,302	0	182,535	0	0	182,535
3021	321	L056	321L056CA	E6505	Design/Eng/Mgmt- Cip Admin	128,578	122,042	65,461	26,028	0	39,433	0	0	39,433
TOTAL IN UNIT: L056 Wellington Branch Expansion						3,434,031	4,487,409	3,527,067	3,133,135	0	393,932	0	0	393,932
UNIT: L057 West Atlantic Expansion														
3021	321	L057	321L057CA	E4304	Utilities/Water	1,002	256	7,306	7,306	0	0	0	0	0
3021	321	L057	321L057CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3021	321	L057	321L057CA	E6502	Building Construction - Cip	299,091	4,755,219	4,687,305	82,910	0	4,604,395	0	-4,401,754	202,641
3021	321	L057	321L057CA	E6505	Design/Eng/Mgmt- Cip Admin	186,302	195,035	209,183	77,870	0	131,313	0	0	131,313
TOTAL IN UNIT: L057 West Atlantic Expansion						486,395	4,950,510	4,903,794	168,086	0	4,735,708	0	-4,401,754	333,954
UNIT: L058 West Boca Branch (New)														
3021	321	L058	321L058CA	E6101	Land *Sobj	250	117,500	117,500	80,000	0	37,500	0	0	37,500
3021	321	L058	321L058CA	E6502	Building Construction - Cip	23,595	3,500,080	3,426,659	33,050	0	3,393,609	0	-3,393,609	0
3021	321	L058	321L058CA	E6505	Design/Eng/Mgmt- Cip Admin	184,767	229,740	332,071	59,714	0	272,357	0	0	272,357
TOTAL IN UNIT: L058 West Boca Branch (New)						208,612	3,847,320	3,876,230	172,764	0	3,703,466	0	-3,393,609	309,857
UNIT: L059 West Boynton Branch Renovation														
3021	321	L059	321L059CA	E6505	Design/Eng/Mgmt- Cip Admin	0	150,745	0	0	0	0	0	0	0
TOTAL IN UNIT: L059 West Boynton Branch Renovation						0	150,745	0	0	0	0	0	0	0
UNIT: L060 West Lantana Branch (New)														
3021	321	L060	321L060CA	E6101	Land *Sobj	0	1,145,415	1,145,415	0	0	1,145,415	0	0	1,145,415
3021	321	L060	321L060CA	E6502	Building Construction - Cip	225	5,154,775	5,087,259	680	0	5,086,579	0	0	5,086,579
3021	321	L060	321L060CA	E6505	Design/Eng/Mgmt- Cip Admin	77,280	455,865	497,548	336,298	0	161,250	0	0	161,250
TOTAL IN UNIT: L060 West Lantana Branch (New)						77,505	6,756,055	6,730,222	336,978	0	6,393,244	0	0	6,393,244
TOTAL IN DEPT : 321						5,890,094	26,956,661	25,684,630	4,292,029	0	21,392,601	0	825,671	22,218,272
DEPT: 810														
UNIT: 7301 Cost Of Issuance														
3021	810	7301	8107301DA	E7305	Issue Costs	0	34,579	34,579	0	0	34,579	0	0	34,579
TOTAL IN UNIT: 7301 Cost Of Issuance						0	34,579	34,579	0	0	34,579	0	0	34,579
UNIT: 9900 Reserves														
3021	810	9900	8109900NA	E9909	Res-Improvement Progrm	0	184,897	184,897	0	0	184,897	0	0	184,897
TOTAL IN UNIT: 9900 Reserves						0	184,897	184,897	0	0	184,897	0	0	184,897
TOTAL IN DEPT : 810						0	219,476	219,476	0	0	219,476	0	0	219,476
TOTAL IN FUND: 3021 30.5m Go Library Improv 03						5,890,094	27,176,137	25,904,106	4,292,029	0	21,612,077	0	825,671	22,437,748

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3022 24.5m Go Library Improv 05

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
PBC: 24.5m Go Library Improv 05														
DEPT: 321														
UNIT: 9900 Reserves														
3022	321	9900	3219900NE	E9908	Res-New Projects	0	23,257,753	8,185,002	0	0	8,185,002	0	875,050	9,060,052
TOTAL IN UNIT: 9900 Reserves						0	23,257,753	8,185,002	0	0	8,185,002	0	875,050	9,060,052
UNIT: L046 Belle Glade Renovation														
3022	321	L046	321L046CB	E6401	Machinery & Equipment	0	0	102,830	0	0	102,830	0	0	102,830
3022	321	L046	321L046CB	E6502	Building Construction - Cip	0	0	627,900	0	0	627,900	0	0	627,900
3022	321	L046	321L046CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	42,120	0	0	42,120	0	0	42,120
TOTAL IN UNIT: L046 Belle Glade Renovation						0	0	772,850	0	0	772,850	0	0	772,850
UNIT: L047 Greenacres Renovation														
3022	321	L047	321L047CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	139,400	0	0	139,400	0	0	139,400
TOTAL IN UNIT: L047 Greenacres Renovation						0	0	139,400	0	0	139,400	0	0	139,400
UNIT: L049 Main Library Expansion														
3022	321	L049	321L049CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	1,174,186	0	0	1,174,186	0	0	1,174,186
TOTAL IN UNIT: L049 Main Library Expansion						0	0	1,174,186	0	0	1,174,186	0	0	1,174,186
UNIT: L050 N. County Regional Expansion														
3022	321	L050	321L050CD	E6502	Building Construction - Cip	0	0	3,126,859	0	0	3,126,859	0	0	3,126,859
TOTAL IN UNIT: L050 N. County Regional Expansion						0	0	3,126,859	0	0	3,126,859	0	0	3,126,859
UNIT: L056 Wellington Branch Expansion														
3022	321	L056	321L056CE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L056 Wellington Branch Expansion						0	0	0	0	0	0	0	0	0
UNIT: L057 West Atlantic Expansion														
3022	321	L057	321L057CC	E6502	Building Construction - Cip	0	0	10,500,000	3,232,870	0	7,267,130	0	0	7,267,130
TOTAL IN UNIT: L057 West Atlantic Expansion						0	0	10,500,000	3,232,870	0	7,267,130	0	0	7,267,130
TOTAL IN DEPT : 321						0	23,257,753	23,898,297	3,232,870	0	20,665,427	0	875,050	21,540,477
DEPT: 810														
UNIT: 7301 Cost Of Issuance														
3022	810	7301	8107301DD	E7305	Issue Costs	213,331	11,781	10,382	0	0	10,382	0	0	10,382
TOTAL IN UNIT: 7301 Cost Of Issuance						213,331	11,781	10,382	0	0	10,382	0	0	10,382
TOTAL IN DEPT : 810						213,331	11,781	10,382	0	0	10,382	0	0	10,382

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3026 20M Scripps/Mecca Farms PD&E BAN #1 2004

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
UNIT: B345 Scripps Permanent Facility Acct														
3026	429	B345	429B345CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B345 Scripps Permanent Facility Acct						0	0	0	0	0	0	0	0	0
UNIT: B346 Scripps/Mecca Infrastructure														
3026	429	B346	429B346CA	E1201REG	1201 Regular	60,735	58,887	32,446	0	0	32,446	0	0	32,446
3026	429	B346	429B346CA	E1401REG	1401 Regular	2,915	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E2101	Fica-Taxes	1,468	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E2105	Fica Medicare	343	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E2201	Retirement Contributions-Frs	1,878	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E2301	Insurance-Life & Health	1,280	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E3125	Legal Services	1,160	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E3161	Audio/Visual Services Ch. 20	406	-406	94	0	0	94	0	0	94
3026	429	B346	429B346CA	E3203	Accounting & Consulting Serv	3,125	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E3301	Court Reporter Services *	3,027	-50	550	261	0	289	0	500	789
3026	429	B346	429B346CA	E3414	Iss Professional Services	0	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E4001REG	4001 Regular	9,798	-5,718	682	471	0	211	0	0	211
3026	429	B346	429B346CA	E4007	Travel-Mileage	528	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E4101	Communication Services	3,074	-653	575	429	0	146	0	0	146
3026	429	B346	429B346CA	E4205	Postage	240	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E4701	Printing & Binding-Outside	930	0	72	72	0	0	0	0	0
3026	429	B346	429B346CA	E4703	Graphics Charges	2,761	-664	36	0	0	36	0	0	36
3026	429	B346	429B346CA	E4805	Advertising-Tourist Dev.	0	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E4811	Promotional Items	694	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E4901	Oth Currnt Chrges & Obligions	15	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E4909	Licenses & Permits	175	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E4941	Registration Fees	1,374	-475	825	615	0	210	0	500	710
3026	429	B346	429B346CA	E4945	Advertising	0	1,162	1,162	0	0	1,162	0	0	1,162
3026	429	B346	429B346CA	E4946	Advertising Including Legal	752	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E5101	Office Supplies	1,609	-1,569	31	0	0	31	0	0	31
3026	429	B346	429B346CA	E5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E5412	Dues & Memberships	267	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E6505	Design/Eng/Mgmt- Cip Admin	6,063	1,829,874	1,884,750	3,205	0	1,881,545	0	-3,059	1,878,486
TOTAL IN UNIT: B346 Scripps/Mecca Infrastructure						104,617	1,880,395	1,921,230	5,053	0	1,916,177	0	-2,059	1,914,118
TOTAL IN DEPT : 429						104,617	1,880,395	1,921,230	5,053	67,424	1,916,177	0	-2,059	1,981,542
DEPT: 810														
UNIT: 7400 Arbitrage Costs														
3026	810	7400	8107400DF	E7390	Arbitrage Rebate	63,525	1	1	0	0	1	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3026 20M Scripps/Mecca Farms PD&E BAN #1 2004

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7400 Arbitrage Costs					63,525	1	1	0	0	1	0	0	1
TOTAL IN DEPT : 810					63,525	1	1	0	0	1	0	0	1
DEPT: 821													
UNIT: 7303 Cost of Issuance fund 3026													
3026	821	7303	8217303DA	E7303	Trustee Services	20,426	32,500	12,074	0	0	12,074	0	12,074
3026	821	7303	8217303DA	E7305	Issue Costs	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7303 Cost of Issuance fund 3026					20,426	32,500	12,074	0	0	12,074	0	0	12,074
TOTAL IN DEPT : 821					20,426	32,500	12,074	0	0	12,074	0	0	12,074
TOTAL IN FUND: 3026 20M Scripps/Mecca Farms PD&E BAN #1 2004					188,568	1,912,896	1,933,305	5,053	67,424	1,928,252	0	-2,059	1,993,617

PBC: Not Used

DEPT: 429

UNIT: B346 Scripps/Mecca Infrastructure

3027	429	B346	429B346CC	E4310	Utilities/Waste Disposal	3,108	1	5,001	3,386	0	1,615	0	-1,615	0
3027	429	B346	429B346CC	E6505	Design/Eng/Mgmt- Cip Admin	1,237,334	1,192,614	114,768	13,355	0	101,413	0	-101,413	0
3027	429	B346	429B346CC	E6551	Road & Street Improvements*	488,243	1,551,714	20,014	15,961	0	4,053	0	-4,053	0
TOTAL IN UNIT: B346 Scripps/Mecca Infrastructure					1,728,685	2,744,329	139,783	32,702	0	107,081	0	-107,081	0	
TOTAL IN DEPT : 429					1,728,685	2,744,329	139,783	32,702	0	107,081	0	-107,081	0	

DEPT: 821

UNIT: 7309 Cost of Issuance - Fund 3027

3027	821	7309	8217309DA	E7305	Issue Costs	0	661	661	0	0	661	0	-661	0
TOTAL IN UNIT: 7309 Cost of Issuance - Fund 3027					0	661	661	0	0	661	0	-661	0	

UNIT: 9120 Transfers-Fund 3027

3027	821	9120	8219120NA	E9246	Tr To 5.71M NAV Scripps Fd 2027	0	0	2,151,837	2,151,837	0	0	0	0	0
TOTAL IN UNIT: 9120 Transfers-Fund 3027					0	0	2,151,837	2,151,837	0	0	0	0	0	
TOTAL IN DEPT : 821					0	661	2,152,498	2,151,837	0	661	0	-661	0	
TOTAL IN FUND: 3027 Not Used					1,728,685	2,744,990	2,292,281	2,184,539	0	107,742	0	-107,742	0	

PBC: 145M Scripps Construction Trust Fund NAV 2004

DEPT: 429

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3029 34.6M Scripps/Mecca Land Acq BAN #3 Tax Ex 04

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820					0	0	0	0	0	0	0	0	0
DEPT: 821													
UNIT: 9126 Transfers-Fund 3029													
3029	821	9126	8219126NA	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	0	0	326,236	0	0	0	0	0
TOTAL IN UNIT: 9126 Transfers-Fund 3029					0	0	326,236	0	0	0	0	0	0
UNIT: 9821 Reserves - Fund 3029													
3029	821	9821	8219821NA	E9911	Res-Fut Dbt Svc Paymnts	0	313,210	0	0	326,236	0	-326,236	0
TOTAL IN UNIT: 9821 Reserves - Fund 3029					0	313,210	0	0	0	326,236	0	-326,236	0
TOTAL IN DEPT : 821					0	313,210	326,236	0	0	326,236	0	-326,236	0
TOTAL IN FUND: 3029 34.6M Scripps/Mecca Land Acq BAN #3 Tax Ex 04					0	313,210	326,236	0	0	326,236	0	-326,236	0

PBC: 22.3M BAN04 Scripps/Mecca Farms Land Acq Taxable

DEPT: 820													
UNIT: 9100 Transfers													
3030	820	9100	8209100NA	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	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					0	0	0	0	0	0	0	0	0
DEPT: 821													
UNIT: 7306 Cost of Issuance - Fund 3030													
3030	821	7306	8217306DA	E7201	Interest-Bonds	0	1	1	0	1	0	-1	0
TOTAL IN UNIT: 7306 Cost of Issuance - Fund 3030					0	1	1	0	0	1	0	-1	0
UNIT: 9125 Transfers-Fund 3030													
3030	821	9125	8219125NA	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	0	0	407,767	0	0	0	0	0
TOTAL IN UNIT: 9125 Transfers-Fund 3030					0	0	407,767	0	0	0	0	0	0
UNIT: 9819 Reserves - Fund 3030													
3030	821	9819	8219819NA	E9911	Res-Fut Dbt Svc Paymnts	0	391,485	0	0	407,767	0	-407,767	0
TOTAL IN UNIT: 9819 Reserves - Fund 3030					0	391,485	0	0	0	407,767	0	-407,767	0
TOTAL IN DEPT : 821					0	391,486	407,768	0	0	407,768	0	-407,768	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3030 22.3M BAN04 Scripps/Mecca Farms Land Acq Taxable

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN FUND: 3030 22.3M BAN04 Scripps/Mecca Farms Land Acq Taxable					0	391,486	407,768	0	0	407,768	0	-407,768	0

PBC: 30M Scripps/Mecca Land Acq NAV 2004 Tax Exempt

DEPT: 820

UNIT: 9100 Transfers

3031	820	9100	8209100NA	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	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

DEPT: 821

UNIT: 9100 Transfers

3031	821	9100	8219100NG	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	0	0	60,953	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					0	0	60,953	0	0	0	0	0	0

UNIT: 9820 Reserves - Fund 3031

3031	821	9820	8219820NA	E9907	Res-Future Cnstruction	0	57,753	0	0	60,953	0	-60,953	0
TOTAL IN UNIT: 9820 Reserves - Fund 3031					0	57,753	0	0	0	60,953	0	-60,953	0

TOTAL IN DEPT : 821

TOTAL IN FUND: 3031 30M Scripps/Mecca Land Acq NAV 2004 Tax Exempt

0	57,753	60,953	0	0	60,953	0	-60,953	0
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PBC: South County Regional Park Golf Course NAV 2005

DEPT: 411

UNIT: B019 Courthouse-Plaza

3032	411	B019	411B019CC	E6411	Communication Equipment	0	340,000	340,000	0	0	340,000	0	0	340,000
3032	411	B019	411B019CC	E6502	Building Construction - Cip	332,078	5,351,228	5,327,922	2,050,999	0	3,276,923	0	0	3,276,923
TOTAL IN UNIT: B019 Courthouse-Plaza					332,078	5,691,228	5,667,922	2,050,999	0	3,616,923	0	0	3,616,923	

UNIT: B027 Field Operations & Support Ctr

3032	411	B027	411B027CD	E6502	Building Construction - Cip	1,500,000	1,500,000	0	0	0	0	0	0
TOTAL IN UNIT: B027 Field Operations & Support Ctr					1,500,000	1,500,000	0	0	0	0	0	0	0

UNIT: B201 S Cnty Courthouse Expansion

3032	411	B201	411B201CE	E6411	Communication Equipment	0	527,000	519,638	110,242	0	409,396	0	0	409,396
3032	411	B201	411B201CE	E6502	Building Construction - Cip	1,057,689	7,658,687	6,922,674	5,622,536	0	1,300,138	0	0	1,300,138
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion					1,057,689	8,185,687	7,442,312	5,732,778	0	1,709,534	0	0	1,709,534	

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3032 South County Regional Park Golf Course NAV 2005

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
UNIT: B347 Airport Center Cover & Renovation														
3032	411	B347	411B347CB	E4907	Building Improvemts Noncapital	0	3,500,000	5,100,000	11,062	0	5,088,938	0	0	5,088,938
3032	411	B347	411B347CB	E6211	Building Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B347 Airport Center Cover & Renovation						0	3,500,000	5,100,000	11,062	0	5,088,938	0	0	5,088,938
TOTAL IN DEPT : 411						2,889,767	18,876,915	18,210,234	7,794,839	0	10,415,395	0	0	10,415,395
DEPT: 581														
UNIT: P462 S Cty Regional Park Parcel A														
3032	581	P462	581P462CA	E6520	Park Improvements	869,046	7,500,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P462 S Cty Regional Park Parcel A						869,046	7,500,000	0	0	0	0	0	0	0
TOTAL IN DEPT : 581						869,046	7,500,000	0	0	0	0	0	0	0
DEPT: 621														
UNIT: M100 Public Health Unit Relocation														
3032	621	M100	621M100GB	E8101	Contributions Othr Govtl Agency	0	6,800,000	6,800,000	0	0	6,800,000	0	0	6,800,000
TOTAL IN UNIT: M100 Public Health Unit Relocation						0	6,800,000	6,800,000	0	0	6,800,000	0	0	6,800,000
TOTAL IN DEPT : 621						0	6,800,000	6,800,000	0	0	6,800,000	0	0	6,800,000
DEPT: 821														
UNIT: 7315 Cost of Issuance - Fund 3032														
3032	821	7315	8217315DA	E7305	Issue Costs	92,942	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7315 Cost of Issuance - Fund 3032						92,942	0	0	0	0	0	0	0	0
UNIT: 9112 Transfers-Fund 3032														
3032	821	9112	8219112NA	E9264	Tr To 35M 05 Sunshine # 7 SC GC Fd 2032	17,250	0	0	0	0	0	0	0	0
3032	821	9112	8219112NA	E9294	Tr To 33M Sunshine #7 2005 DSR Fund 2042	589,808	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9112 Transfers-Fund 3032						607,058	0	0	0	0	0	0	0	0
UNIT: 9823 Reserves - Fund 3032														
3032	821	9823	8219823NA	E9908	Res-New Projects	0	1,622,500	299,061	0	0	299,061	0	810,000	1,109,061
TOTAL IN UNIT: 9823 Reserves - Fund 3032						0	1,622,500	299,061	0	0	299,061	0	810,000	1,109,061
TOTAL IN DEPT : 821						700,000	1,622,500	299,061	0	0	299,061	0	810,000	1,109,061
TOTAL IN FUND: 3032 South County Regional Park Golf Course NAV 2005						4,458,813	34,799,415	25,309,295	7,794,839	0	17,514,456	0	810,000	18,324,456

PBC: 5.8M Scripps/Mecca Farms Beeline Bridge NAV 2004

DEPT: 429

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3033 5.8M Scripps/Mecca Farms Beeline Bridge NAV 2004

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B346 Scripps/Mecca Infrastructure														
3033	429	B346	429B346CB	E6505	Design/Eng/Mgmt- Cip Admin	275,733	1,254,209	1,298,315	78,711	0	1,219,604	0	0	1,219,604
TOTAL IN UNIT: B346 Scripps/Mecca Infrastructure						275,733	1,254,209	1,298,315	78,711	0	1,219,604	0	0	1,219,604
TOTAL IN DEPT : 429						275,733	1,254,209	1,298,315	78,711	0	1,219,604	0	0	1,219,604
TOTAL IN FUND: 3033 5.8M Scripps/Mecca Farms Beeline Bridge NAV 2004						275,733	1,254,209	1,298,315	78,711	0	1,219,604	0	0	1,219,604

PBC: 24.3 Scripps/Mecca Farms Land Acq NAV 2004 Tax

DEPT: 820

UNIT: 9100 Transfers

3034	820	9100	8209100NA	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	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						0	0	0	0	0	0	0	0	0

DEPT: 821

UNIT: 9102 Transfers-Fund 3034

3034	821	9102	8219102NA	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	0	0	14,616	0	0	0	0	0	0
TOTAL IN UNIT: 9102 Transfers-Fund 3034						0	0	14,616	0	0	0	0	0	0

UNIT: 9818 Reserves - Fund 3034

3034	821	9818	8219818NA	E9907	Res-Future Cnstruction	0	14,123	0	0	0	14,616	0	0	14,616
TOTAL IN UNIT: 9818 Reserves - Fund 3034						0	14,123	0	0	0	14,616	0	0	14,616
TOTAL IN DEPT : 821						0	14,123	14,616	0	0	14,616	0	0	14,616
TOTAL IN FUND: 3034 24.3 Scripps/Mecca Farms Land Acq NAV 2004 Tax						0	14,123	14,616	0	0	14,616	0	0	14,616

PBC: 3.34M NAV 04 ScrippsMecca Dev Improvements

DEPT: 429

UNIT: B346 Scripps/Mecca Infrastructure

3035	429	B346	429B346CD	E6505	Design/Eng/Mgmt- Cip Admin	172,948	450,269	29,140	0	0	29,140	0	-29,140	0
TOTAL IN UNIT: B346 Scripps/Mecca Infrastructure						172,948	450,269	29,140	0	0	29,140	0	-29,140	0
TOTAL IN DEPT : 429						172,948	450,269	29,140	0	0	29,140	0	-29,140	0

DEPT: 821

UNIT: 9121 Transfers-Fund 3035

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3035 3.34M NAV 04 ScrippsMecca Dev Improvements

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3035	821	9121	8219121NA	E9271	Tr To 3.34M NAV 2004 Fund 2035	0	0	485,288	485,288	0	0	0	0	0
TOTAL IN UNIT: 9121 Transfers-Fund 3035						0	0	485,288	485,288	0	0	0	0	0
TOTAL IN DEPT : 821						0	0	485,288	485,288	0	0	0	0	0
TOTAL IN FUND: 3035 3.34M NAV 04 ScrippsMecca Dev Improvements						172,948	450,269	514,428	485,288	0	29,140	0	-29,140	0

PBC: 1.96M NAV 04 Taxable ScrippsMecca Development Im

DEPT: 429

UNIT: B346 Scripps/Mecca Infrastructure

3036	429	B346	429B346CE	E6505	Design/Eng/Mgmt- Cip Admin	37,299	1,562,448	65,410	0	0	65,410	0	-65,410	0
TOTAL IN UNIT: B346 Scripps/Mecca Infrastructure						37,299	1,562,448	65,410	0	0	65,410	0	-65,410	0
TOTAL IN DEPT : 429						37,299	1,562,448	65,410	0	0	65,410	0	-65,410	0

DEPT: 821

UNIT: 9122 Transfers-Fund 3036

3036	821	9122	8219122NA	E9273	Tr To 1.96M NAV 2004 Taxable Fund 2036	0	0	1,648,698	1,648,697	0	1	0	-1	0
TOTAL IN UNIT: 9122 Transfers-Fund 3036						0	0	1,648,698	1,648,697	0	1	0	-1	0
TOTAL IN DEPT : 821						0	0	1,648,698	1,648,697	0	1	0	-1	0
TOTAL IN FUND: 3036 1.96M NAV 04 Taxable ScrippsMecca Development Im						37,299	1,562,448	1,714,108	1,648,697	0	65,411	0	-65,411	0

PBC: 10.5M Public Improvement Rev Taxable BAN 2005

DEPT: 411

UNIT: 9900 Reserves

3037	411	9900	4119900NB	E9907	Res-Future Cnstruction	0	117,596	118,706	0	0	118,706	0	5,400	124,106
TOTAL IN UNIT: 9900 Reserves						0	117,596	118,706	0	0	118,706	0	5,400	124,106
UNIT: B374 Convention Center Hotel Acquisition														
3037	411	B374	411B374CA	E3401	Other Contractual Services *	144,603	307,497	273,564	91,812	0	181,752	0	0	181,752
3037	411	B374	411B374CA	E7305	Issue Costs	0	0	28,500	28,500	0	0	0	0	0
TOTAL IN UNIT: B374 Convention Center Hotel Acquisition						144,603	307,497	302,064	120,312	0	181,752	0	0	181,752
TOTAL IN DEPT : 411						144,603	425,093	420,770	120,312	0	300,458	0	5,400	305,858

DEPT: 821

UNIT: 7310 Cost of Issuance - Fund 3037

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3037 10.5M Public Improvement Rev Taxable BAN 2005

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3037	821	7310	8217310DA	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7310 Cost of Issuance - Fund 3037						0	0	0	0	0	0	0	0	0
UNIT: 9124 Transfers-Fund 3037														
3037	821	9124	8219124NA	E9328	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd 2037	0	0	1,015,392	1,015,392	0	0	0	0	0
TOTAL IN UNIT: 9124 Transfers-Fund 3037						0	0	1,015,392	1,015,392	0	0	0	0	0
TOTAL IN DEPT : 821						0	0	1,015,392	1,015,392	0	0	0	0	0
TOTAL IN FUND: 3037 10.5M Public Improvement Rev Taxable BAN 2005						144,603	425,093	1,436,162	1,135,704	0	300,458	0	5,400	305,858

PBC: 50M GO Waterfront Access 2005

DEPT: 411

UNIT: B397 Waterfront-Sailfish

3038	411	B397	411B397CB	E8201	Contributions-Non-Govts Agncs	10,036,714	36,714	0	0	0	0	0	0	0
TOTAL IN UNIT: B397 Waterfront-Sailfish						10,036,714	36,714	0	0	0	0	0	0	0

UNIT: B398 Waterfront-PB Yacht Center

3038	411	B398	411B398CA	E8201	Contributions-Non-Govts Agncs	14,000,000	25,475,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B398 Waterfront-PB Yacht Center						14,000,000	25,475,000	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						24,036,714	25,511,714	0	0	0	0	0	0	0

DEPT: 581

UNIT: P198 Moroso Park

3038	581	P198	581P198CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	149,742	56,781	-1	92,961	0	0	92,960
3038	581	P198	581P198CC	E6506	Iotb - Infrastructure	0	0	0	0	1	0	0	0	1
3038	581	P198	581P198CC	E8101	Contributions Othr Govtl Agency	0	0	400,000	0	0	400,000	0	0	400,000
3038	581	P198	581P198CC	E8201	Contributions-Non-Govts Agncs	0	0	2,450,258	0	0	2,450,258	0	0	2,450,258
TOTAL IN UNIT: P198 Moroso Park						0	0	3,000,000	56,781	0	2,943,219	0	0	2,943,219

UNIT: P456 Burt Reynolds Park Improvements

3038	581	P456	581P456CC	E6520	Park Improvements	0	0	300,000	0	0	300,000	0	0	300,000
3038	581	P456	581P456CC	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P456 Burt Reynolds Park Improvements						0	0	300,000	0	0	300,000	0	0	300,000

UNIT: P572 Delray Intracoastal Park/Pass-Through

3038	581	P572	581P572CC	E8101	Contributions Othr Govtl Agency	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
TOTAL IN UNIT: P572 Delray Intracoastal Park/Pass-Through						0	0	1,000,000	0	0	1,000,000	0	0	1,000,000

UNIT: P594 Waterway Park

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3039 101.26M PBC Biotech District Infrastructure

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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: 7313 Cost of Issuance - Fund 3039					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: 3039 101.26M PBC Biotech District Infrastructure					0	0	0	0	0	0	0	0	0

PBC: 15M Public Improvement Revenue Bond Series 2006

DEPT: 411

UNIT: B361 Judicial Garage (600 spaces)

3040	411	B361	411B361CC	E6502	Building Construction - Cip	216,282	15,000,000	14,783,719	6,979,375	0	7,804,344	0	0	7,804,344
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)						216,282	15,000,000	14,783,719	6,979,375	0	7,804,344	0	0	7,804,344
TOTAL IN DEPT : 411						216,282	15,000,000	14,783,719	6,979,375	0	7,804,344	0	0	7,804,344

DEPT: 821

UNIT: 7319 Cost of Issuance - Fund 3040

3040	821	7319	8217319DA	E7305	Issue Costs	0	0	246,966	234,828	0	12,138	0	0	12,138
TOTAL IN UNIT: 7319 Cost of Issuance - Fund 3040						0	0	246,966	234,828	0	12,138	0	0	12,138

UNIT: 9825 Reserves - Fund 3040

3040	821	9825	8219825NA	E9907	Res-Future Cnstruction	0	427,500	427,500	0	0	427,500	0	196,050	623,550
TOTAL IN UNIT: 9825 Reserves - Fund 3040						0	427,500	427,500	0	0	427,500	0	196,050	623,550
TOTAL IN DEPT : 821						0	427,500	674,466	234,828	0	439,638	0	196,050	635,688
TOTAL IN FUND: 3040 15M Public Improvement Revenue Bond Series 2006						216,282	15,427,500	15,458,185	7,214,203	0	8,243,982	0	196,050	8,440,032

PBC: 13M FAU Scripps Grant - 2nd Building

DEPT: 429

UNIT: B344 Scripps/FAU Facility

3041	429	B344	429B344GB	E7305	Issue Costs	7,500	6,191	356,710	0	0	356,710	0	0	356,710
3041	429	B344	429B344GB	E8101	Contributions Othr Govtl Agncy	8,783,458	5,910,042	4,216,543	2,122,702	0	2,093,841	0	0	2,093,841
TOTAL IN UNIT: B344 Scripps/FAU Facility						8,790,958	5,916,233	4,573,253	2,122,702	0	2,450,551	0	0	2,450,551
TOTAL IN DEPT : 429						8,790,958	5,916,233	4,573,253	2,122,702	0	2,450,551	0	0	2,450,551

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3043 6.125M Sunshine#8 06, Park & Marina Improvements

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 821					125,000	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3043 6.125M Sunshine#8 06, Park & Marina Improvements					5,125,000	1,010,400	1,043,143	0	0	1,043,143	0	83,250	1,126,393

PBC: 16M BAN 06, Scripps/Brigger Land Acq

DEPT: 429

UNIT: B349 Scripps/Abacoa

3045	429	B349	429B349CB	E6101	Land *Sobj	0	0	16,282,000	16,274,465	0	7,535	0	0	7,535
TOTAL IN UNIT: B349 Scripps/Abacoa					0	0	16,282,000	16,274,465	0	7,535	0	0	7,535	
TOTAL IN DEPT : 429					0	0	16,282,000	16,274,465	0	7,535	0	0	7,535	

DEPT: 821

UNIT: 7317 Cost of Issuance - Fund 3045

3045	821	7317	8217317DA	E7305	Issue Costs	0	0	40,600	38,100	0	2,500	0	0	2,500
TOTAL IN UNIT: 7317 Cost of Issuance - Fund 3045					0	0	40,600	38,100	0	2,500	0	0	2,500	
TOTAL IN DEPT : 821					0	0	40,600	38,100	0	2,500	0	0	2,500	
TOTAL IN FUND: 3045 16M BAN 06, Scripps/Brigger Land Acq					0	0	16,322,600	16,312,565	0	10,035	0	0	10,035	

PBC: 10M Sunshine Loan So County Golf Course 2006

DEPT: 581

UNIT: 9900 Reserves

3046	581	9900	5819900NJ	E9907	Res-Future Cnstruction	0	0	0	0	0	0	441,750	441,750
TOTAL IN UNIT: 9900 Reserves					0	0	0	0	0	0	0	441,750	441,750

UNIT: P462 S Cty Regional Park Parcel A

3046	581	P462	581P462CD	E6401	Machinery & Equipment	0	0	9,223	9,223	0	0	0	0
3046	581	P462	581P462CD	E6502	Building Construction - Cip	0	0	122,775	111,016	0	11,759	0	11,759
3046	581	P462	581P462CD	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0
3046	581	P462	581P462CD	E6505	Design/Eng/Mgmt- Cip Admin	0	0	234,813	105,488	0	129,325	0	129,325
3046	581	P462	581P462CD	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0
3046	581	P462	581P462CD	E6520	Park Improvements	0	0	7,633,189	3,742,720	0	3,890,469	0	3,890,469
TOTAL IN UNIT: P462 S Cty Regional Park Parcel A					0	0	8,000,000	3,968,447	0	4,031,553	0	0	4,031,553
TOTAL IN DEPT : 581					0	0	8,000,000	3,968,447	0	4,031,553	0	441,750	4,473,303

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3046 10M Sunshine Loan So County Golf Course 2006

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
DEPT: 820														
UNIT: 9100 Transfers														
3046	820	9100	8209100NA	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	0	0	0	0	0	0	0	0	0
3046	820	9100	8209100NA	E9308	Transfer to Fund 2046	0	0	0	0	0	0	0	0	0
3046	820	9100	8209100NA	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	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						0	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 7318 Cost of Issuance - Fund 3046														
3046	821	7318	8217318DA	E7305	Issue Costs	0	0	16,418	16,418	0	0	0	0	0
TOTAL IN UNIT: 7318 Cost of Issuance - Fund 3046						0	0	16,418	16,418	0	0	0	0	0
UNIT: 9118 Transfers-Fund 3046														
3046	821	9118	8219118NA	E9308	Transfer to Fund 2046	0	0	4,080	4,080	0	0	0	0	0
3046	821	9118	8219118NA	E9309	Transfer to Fund 3046	0	0	0	0	0	0	0	0	0
3046	821	9118	8219118NA	E9310	TBD	0	0	139,502	139,502	0	0	0	0	0
TOTAL IN UNIT: 9118 Transfers-Fund 3046						0	0	143,582	143,582	0	0	0	0	0
TOTAL IN DEPT : 821						0	0	160,000	160,000	0	0	0	0	0
TOTAL IN FUND: 3046 10M Sunshine Loan So County Golf Course 2006						0	0	8,160,000	4,128,447	0	4,031,553	0	441,750	4,473,303

PBC: 7.5M Sunshine#7B 06, CTF

DEPT: 581														
UNIT: 9900 Reserves														
3048	581	9900	5819900NI	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	266,500	266,500
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	266,500	266,500
UNIT: P462 S Cty Regional Park Parcel A														
3048	581	P462	581P462CE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	200	200	0	0	0	0	0
3048	581	P462	581P462CE	E6520	Park Improvements	0	0	6,630,754	5,337,354	0	1,293,400	0	0	1,293,400
TOTAL IN UNIT: P462 S Cty Regional Park Parcel A						0	0	6,630,954	5,337,554	0	1,293,400	0	0	1,293,400
TOTAL IN DEPT : 581						0	0	6,630,954	5,337,554	0	1,293,400	0	266,500	1,559,900

DEPT: 820														
UNIT: 9100 Transfers														
3048	820	9100	8209100NN	E9263	Tr To 35M 05 Sunshine # 7 SC GC Fd 3032	0	0	869,046	869,046	0	869,046	0	-869,046	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3048 7.5M Sunshine#7B 06, CTF

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9100 Transfers					0	0	869,046	869,046	0	869,046	0	-869,046	0
TOTAL IN DEPT : 820					0	0	869,046	869,046	0	869,046	0	-869,046	0
TOTAL IN FUND: 3048 7.5M Sunshine#7B 06, CTF					0	0	7,500,000	6,206,600	0	2,162,446	0	-602,546	1,559,900

PBC: 16.3 M Sunshine#10 06, Envir Sensitive land

DEPT: 381

UNIT: E406 Cypress Creek Tract

3050	381	E406	381E406CC	E6101	Land *Sobj	0	0	7,800,000	7,800,000	0	0	0	0	0
TOTAL IN UNIT: E406 Cypress Creek Tract					0	0	7,800,000	7,800,000	0	0	0	0	0	
TOTAL IN DEPT : 381					0	0	7,800,000	7,800,000	0	0	0	0	0	

DEPT: 820

UNIT: 9100 Transfers

3050	820	9100	8209100NA	E9316	Tfr to 16M SS10 Loan DS 2050	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					0	0	0	0	0	0	0	0	0	

DEPT: 821

UNIT: 7320 Cost of Issuance - Fund 3050

3050	821	7320	8217320DA	E7305	Issue Costs	0	0	24,848	24,848	0	0	0	0	0
TOTAL IN UNIT: 7320 Cost of Issuance - Fund 3050					0	0	24,848	24,848	0	0	0	0	0	

UNIT: 9119 Transfers-Fund 3050

3050	821	9119	8219119NA	E9316	Tfr to 16M SS10 Loan DS 2050	0	0	3,983	3,983	10,000	3,983	0	-3,983	10,000
3050	821	9119	8219119NA	E9317	TBD	0	0	136,169	136,169	0	136,169	0	-136,169	0
TOTAL IN UNIT: 9119 Transfers-Fund 3050					0	0	140,152	140,152	10,000	140,152	0	-140,152	10,000	

UNIT: 9900 Reserves

3050	821	9900	8219900NB	E9908	Res-New Projects	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	0	0	0	0	0	0	0	0	
TOTAL IN DEPT : 821					0	0	165,000	165,000	10,000	140,152	0	-140,152	10,000	

TOTAL IN FUND: 3050 16.3 M Sunshine#10 06, Envir Sensitive land					0	0	7,965,000	7,965,000	10,000	140,152	0	-140,152	10,000
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

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

PBC: Transportation Improvmt Fund

DEPT: 360

UNIT: 1028 Tps Data Base

3500	360	1028	3601028OB	E3120 Engineering Services	0	0	50,000	37,060	50,000	12,940	0	-12,940	50,000
TOTAL IN UNIT: 1028 Tps Data Base					0	0	50,000	37,060	50,000	12,940	0	-12,940	50,000

UNIT: 4230 Construction Coordination

3500	360	4230	3604230PB	E1201REG 1201 Regular	1,384,181	1,364,299	1,364,299	1,007,420	1,392,193	356,879	0	-356,879	1,392,193
3500	360	4230	3604230PB	E1401REG 1401 Regular	25,581	63,000	63,000	9,784	40,000	53,216	0	-53,216	40,000
3500	360	4230	3604230PB	E1501REG 1501 Regular	62,840	0	0	0	0	0	0	0	0
3500	360	4230	3604230PB	E2101 Fica-Taxes	84,696	88,493	88,493	62,440	88,176	26,053	0	-26,053	88,176
3500	360	4230	3604230PB	E2105 Fica Medicare	21,176	20,696	20,696	14,615	20,622	6,081	0	-6,081	20,622
3500	360	4230	3604230PB	E2201 Retirement Contributions-Frs	108,992	121,692	121,692	100,036	152,580	21,656	0	-21,656	152,580
3500	360	4230	3604230PB	E2301 Insurance-Life & Health	145,500	173,712	173,712	124,630	191,016	49,082	0	-49,082	191,016
3500	360	4230	3604230PB	E2401 Workers Compensation	125,803	56,618	56,618	56,618	61,625	0	0	0	61,625
3500	360	4230	3604230OA	E4001REG 4001 Regular	0	0	0	337	8,000	-337	0	337	8,000
3500	360	4230	3604230OA	E4420 Rent-Motor Pool Vehicles	76,295	82,488	82,488	60,640	88,236	21,848	0	-21,848	88,236
3500	360	4230	3604230OA	E4502 Casualty Self Ins Premiums	84,679	28,481	28,481	28,481	28,481	0	0	0	28,481
3500	360	4230	3604230OA	E4623 Rep/Maint-Radio	0	3,820	3,820	0	0	3,820	0	-3,820	0
3500	360	4230	3604230OA	E4625 Rep/Maint-Motor Pool Vehicles	51,667	55,000	55,000	54,296	60,000	704	0	-704	60,000
3500	360	4230	3604230OA	E4703 Graphics Charges	0	50	50	0	50	50	0	-50	50
3500	360	4230	3604230OA	E4940 800 Mhz System R/R Charges	0	4,240	4,240	0	0	4,240	0	-4,240	0
3500	360	4230	3604230OA	E4941 Registration Fees	0	8,830	8,830	2,490	8,830	6,340	0	-6,340	8,830
3500	360	4230	3604230OA	E5101 Office Supplies	368	500	500	0	500	500	0	-500	500
3500	360	4230	3604230OA	E5111 Office Furniture And Equipment	1,640	17,100	17,100	4,776	8,100	12,324	0	-12,324	8,100
3500	360	4230	3604230OA	E5201 Materials/Supplies Operating	722	800	800	642	1,800	158	0	-158	1,800
3500	360	4230	3604230OA	E5212 Safety Supplies	1,630	1,750	1,750	921	1,750	829	0	-829	1,750
3500	360	4230	3604230OA	E5215 Gasoline	52,713	82,500	82,500	37,209	82,500	45,291	0	-45,291	82,500
TOTAL IN UNIT: 4230 Construction Coordination					2,228,483	2,174,069	2,174,069	1,565,335	2,234,459	608,734	0	-608,734	2,234,459

UNIT: 4260 Roadway Production

3500	360	4260	3604260PA	E1201REG 1201 Regular	2,186,058	2,343,592	2,343,592	1,682,790	2,363,122	660,802	0	-660,802	2,363,122
3500	360	4260	3604260PB	E1401REG 1401 Regular	4,191	5,000	5,000	13,720	5,000	-8,720	0	8,720	5,000
3500	360	4260	3604260PB	E1501REG 1501 Regular	5,000	0	0	0	0	0	0	0	0
3500	360	4260	3604260PB	E2101 Fica-Taxes	130,557	145,613	145,613	100,793	146,774	44,820	0	-44,820	146,774
3500	360	4260	3604260PB	E2105 Fica Medicare	31,155	34,055	34,055	24,166	34,328	9,889	0	-9,889	34,328
3500	360	4260	3604260PB	E2201 Retirement Contributions-Frs	185,254	204,378	204,378	167,978	260,250	36,400	0	-36,400	260,250
3500	360	4260	3604260PB	E2301 Insurance-Life & Health	264,409	284,256	284,256	192,793	318,360	91,463	0	-91,463	318,360
3500	360	4260	3604260PB	E2401 Workers Compensation	35,122	16,019	16,019	16,019	16,696	0	0	0	16,696
3500	360	4260	3604260PB	E2501 Unemployment Compensation	0	0	0	3,870	0	-3,870	0	3,870	0
3500	360	4260	3604260OA	E3124 Legal Services-County Attorney	2,250	0	0	2,163	2,000	-2,163	0	2,163	2,000
3500	360	4260	3604260OA	E3125 Legal Services	0	0	0	16,151	0	-16,151	0	16,151	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	360	4260	3604260OA	E3301	Court Reporter Services *	0	0	0	78	0	-78	0	78	0
3500	360	4260	3604260OA	E3401	Other Contractual Services *	33,895	31,600	31,600	40,195	31,600	-8,595	0	8,595	31,600
3500	360	4260	3604260OA	E4001REG	4001 Regular	2,693	5,000	5,000	1,279	5,000	3,721	0	-3,721	5,000
3500	360	4260	3604260OA	E4007	Travel-Mileage	1,062	1,500	1,500	1,036	1,500	464	0	-464	1,500
3500	360	4260	3604260OA	E4420	Rent-Motor Pool Vehicles	21,409	22,356	22,356	16,577	19,548	5,779	0	-5,779	19,548
3500	360	4260	3604260OA	E4502	Casualty Self Ins Premiums	23,798	21,628	21,628	21,628	21,628	0	0	0	21,628
3500	360	4260	3604260OA	E4620	Rep/Maint-Equipment	1,010	1,500	1,500	427	1,500	1,073	0	-1,073	1,500
3500	360	4260	3604260OA	E4625	Rep/Maint-Motor Pool Vehicles	5,647	8,500	8,500	3,801	7,500	4,699	0	-4,699	7,500
3500	360	4260	3604260OA	E4674	Rep/Maint-Dp Equip	0	1,500	1,500	0	1,500	1,500	0	-1,500	1,500
3500	360	4260	3604260OA	E4701	Printing & Binding-Outside	503	3,000	3,000	820	2,500	2,180	0	-2,180	2,500
3500	360	4260	3604260OA	E4703	Graphics Charges	545	250	250	140	250	110	0	-110	250
3500	360	4260	3604260OA	E4921	Filing Fees	0	2,000	2,000	0	2,000	2,000	0	-2,000	2,000
3500	360	4260	3604260OA	E4941	Registration Fees	2,028	8,500	8,500	1,147	6,500	7,353	0	-7,353	6,500
3500	360	4260	3604260OA	E4945	Advertising	840	2,000	2,000	1,429	2,000	571	0	-571	2,000
3500	360	4260	3604260OA	E4953	Aerial Photos	7,100	6,812	6,812	0	6,800	6,812	0	-6,812	6,800
3500	360	4260	3604260OA	E5101	Office Supplies	4,122	4,000	4,000	1,932	4,000	2,068	0	-2,068	4,000
3500	360	4260	3604260OA	E5111	Office Furniture And Equipment	2,772	6,500	6,500	6,724	6,500	-224	0	224	6,500
3500	360	4260	3604260OA	E5201	Materials/Supplies Operating	270	2,500	2,500	0	2,500	2,500	0	-2,500	2,500
3500	360	4260	3604260OA	E5215	Gasoline	1,057	2,100	2,100	940	2,100	1,160	0	-1,160	2,100
3500	360	4260	3604260OA	E5401	Books Publicatns & Subscrptns	73	500	500	480	500	20	0	-20	500
3500	360	4260	3604260OA	E5412	Dues & Memberships	4,465	5,000	5,000	2,514	5,000	2,486	0	-2,486	5,000
3500	360	4260	3604260OA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4260 Roadway Production						2,957,285	3,169,659	3,169,659	2,321,590	3,276,956	848,069	0	-848,069	3,276,956
TOTAL IN DEPT : 360						5,185,768	5,343,728	5,393,728	3,923,985	5,561,415	1,469,743	0	-1,469,743	5,561,415
DEPT: 361														
UNIT: 0047 Marina (18th St) E Of Sr 7														
3500	361	0047	3610047CA	E3125	Legal Services	0	53	53	0	0	53	0	0	53
3500	361	0047	3610047CA	E6120	Right Of Way *Sobj	0	2,287	2,287	0	0	2,287	0	0	2,287
TOTAL IN UNIT: 0047 Marina (18th St) E Of Sr 7						0	2,340	2,340	0	0	2,340	0	0	2,340
UNIT: 0102 Alignment Stdies-Futr Thrghfrs														
3500	361	0102	3610102CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,196	1,196	0	0	1,196	0	0	1,196
TOTAL IN UNIT: 0102 Alignment Stdies-Futr Thrghfrs						0	1,196	1,196	0	0	1,196	0	0	1,196
UNIT: 0130 Belvedere @ Haverhill														
3500	361	0130	3610130CA	E6120	Right Of Way *Sobj	0	99,949	99,949	0	0	99,949	0	0	99,949
3500	361	0130	3610130CA	E6551	Road & Street Improvements*	0	12	12	0	0	12	0	0	12
TOTAL IN UNIT: 0130 Belvedere @ Haverhill						0	99,961	99,961	0	0	99,961	0	0	99,961
UNIT: 0312 Indiantown-130th/Jupiter Farms														
3500	361	0312	3610312CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,190	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0312	3610312CA	E6551	Road & Street Improvements*	0	5,280	0	0	0	0	0	0	0
TOTAL IN UNIT: 0312 Indiantown-130th/Jupiter Farms						0	8,470	0	0	0	0	0	0	0
UNIT: 0333 Kirk-Lake Worth/Forest Hill														
3500	361	0333	3610333CA	E6120	Right Of Way *Sobj	26,005	98,986	90,351	20,907	0	69,444	0	0	69,444
3500	361	0333	3610333CA	E6505	Design/Eng/Mgmt- Cip Admin	2,062	1,741	1,741	0	0	1,741	0	0	1,741
TOTAL IN UNIT: 0333 Kirk-Lake Worth/Forest Hill						28,067	100,727	92,092	20,907	0	71,185	0	0	71,185
UNIT: 0352 Alignment Studies - Fy 93														
3500	361	0352	3610352CA	E6505	Design/Eng/Mgmt- Cip Admin	0	6,851	6,851	0	0	6,851	0	0	6,851
TOTAL IN UNIT: 0352 Alignment Studies - Fy 93						0	6,851	6,851	0	0	6,851	0	0	6,851
UNIT: 0387 Belvedere & Military Fy 92/93														
3500	361	0387	3610387CA	E6120	Right Of Way *Sobj	2,046	4,495	4,495	2,518	0	1,977	0	0	1,977
3500	361	0387	3610387CA	E6505	Design/Eng/Mgmt- Cip Admin	0	22	22	0	0	22	0	0	22
TOTAL IN UNIT: 0387 Belvedere & Military Fy 92/93						2,046	4,517	4,517	2,518	0	1,999	0	0	1,999
UNIT: 0390 Linton Blvd & Jog Road Improv.														
3500	361	0390	3610390CA	E6505	Design/Eng/Mgmt- Cip Admin	0	4,568	4,568	0	0	4,568	0	0	4,568
3500	361	0390	3610390CA	E6551	Road & Street Improvements*	9,132	15,743	6,612	0	0	6,612	0	0	6,612
3500	361	0390	3610390CA	E8201	Contributions-Non-Govts Agnces	0	5,500	5,500	0	0	5,500	0	0	5,500
TOTAL IN UNIT: 0390 Linton Blvd & Jog Road Improv.						9,132	25,811	16,680	0	0	16,680	0	0	16,680
UNIT: 0418 Lake Worth @ Congress														
3500	361	0418	3610418CA	E6120	Right Of Way *Sobj	0	295,378	0	0	0	0	0	0	0
TOTAL IN UNIT: 0418 Lake Worth @ Congress						0	295,378	0	0	0	0	0	0	0
UNIT: 0422 45th St @ Australian														
3500	361	0422	3610422CA	E6120	Right Of Way *Sobj	0	37,854	37,854	0	0	37,854	0	0	37,854
TOTAL IN UNIT: 0422 45th St @ Australian						0	37,854	37,854	0	0	37,854	0	0	37,854
UNIT: 0424 Linton Blvd @ Us 1														
3500	361	0424	3610424CA	E6120	Right Of Way *Sobj	930	19,772	19,772	559	0	19,213	0	0	19,213
3500	361	0424	3610424CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,010	2,010	0	0	2,010	0	0	2,010
TOTAL IN UNIT: 0424 Linton Blvd @ Us 1						930	21,782	21,782	559	0	21,223	0	0	21,223
UNIT: 0428 Melaleuca Ln-Haverhill/Militry														
3500	361	0428	3610428CA	E6551	Road & Street Improvements*	0	3,211	0	0	0	0	0	0	0
TOTAL IN UNIT: 0428 Melaleuca Ln-Haverhill/Militry						0	3,211	0	0	0	0	0	0	0
UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill														
3500	361	0493	3610493CA	E6120	Right Of Way *Sobj	0	1,391	1,391	0	0	1,391	0	0	1,391
3500	361	0493	3610493CA	E6505	Design/Eng/Mgmt- Cip Admin	0	8,085	8,085	0	0	8,085	0	0	8,085

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill						0	9,476	9,476	0	0	9,476	0	0	9,476
UNIT: 0514 Roosevelt-Indiantown/Martin Co														
3500	361	0514	3610514CA	E6505	Design/Eng/Mgmt- Cip Admin	0	24,531	24,531	0	0	24,531	0	0	24,531
3500	361	0514	3610514CA	E6551	Road & Street Improvements*	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 0514 Roosevelt-Indiantown/Martin Co						0	124,531	124,531	0	0	124,531	0	0	124,531
UNIT: 0531 95th Ave S-Glades Rd/Jewish Ct														
3500	361	0531	3610531CA	E6120	Right Of Way *Sobj	0	13,038	0	0	0	0	0	0	0
TOTAL IN UNIT: 0531 95th Ave S-Glades Rd/Jewish Ct						0	13,038	0	0	0	0	0	0	0
UNIT: 0533 10th Ave N-Military/Congress														
3500	361	0533	3610533CA	E6120	Right Of Way *Sobj	186	23,600	23,600	0	0	23,600	0	0	23,600
3500	361	0533	3610533CA	E6505	Design/Eng/Mgmt- Cip Admin	0	422	422	0	0	422	0	0	422
TOTAL IN UNIT: 0533 10th Ave N-Military/Congress						186	24,022	24,022	0	0	24,022	0	0	24,022
UNIT: 0544 Signal Relamping Program														
3500	361	0544	3610544OA	E5303	Materials Signal Section	0	433,326	433,326	0	0	433,326	0	0	433,326
TOTAL IN UNIT: 0544 Signal Relamping Program						0	433,326	433,326	0	0	433,326	0	0	433,326
UNIT: 0552 Lawrence Rd-Gateway/Hypoluxo														
3500	361	0552	3610552CA	E6120	Right Of Way *Sobj	69,591	82,819	82,819	0	0	82,819	0	0	82,819
3500	361	0552	3610552CA	E6555	Pavement Marking & Signals	0	1,929	1,929	0	0	1,929	0	0	1,929
3500	361	0552	3610552CA	E8301	Contributions For Individuals	0	5,895	5,895	0	0	5,895	0	0	5,895
TOTAL IN UNIT: 0552 Lawrence Rd-Gateway/Hypoluxo						69,591	90,643	90,643	0	0	90,643	0	0	90,643
UNIT: 0555 Yamato Rd-Military/Congress														
3500	361	0555	3610555GA	E6551	Road & Street Improvements*	0	0	150,000	0	0	150,000	0	0	150,000
3500	361	0555	3610555GA	E8201	Contributions-Non-Govts Agnces	0	148,627	0	0	0	0	0	0	0
TOTAL IN UNIT: 0555 Yamato Rd-Military/Congress						0	148,627	150,000	0	0	150,000	0	0	150,000
UNIT: 0568 Northlake Reliever-Miltry/Grdn														
3500	361	0568	3610568CA	E6120	Right Of Way *Sobj	614,870	13,560	12,585	8,310	0	4,275	0	0	4,275
3500	361	0568	3610568CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5	5	0	0	5	0	0	5
3500	361	0568	3610568CA	E6551	Road & Street Improvements*	195,793	238,973	238,012	0	0	238,012	0	0	238,012
3500	361	0568	3610568CA	E6555	Pavement Marking & Signals	0	700	700	0	0	700	0	0	700
TOTAL IN UNIT: 0568 Northlake Reliever-Miltry/Grdn						810,663	253,238	251,302	8,310	0	242,992	0	0	242,992
UNIT: 0571 140th Ave(E Rd)-Sr80/Northlake														
3500	361	0571	3610571CA	E6505	Design/Eng/Mgmt- Cip Admin	16,060	129,553	113,494	0	0	113,494	0	0	113,494
TOTAL IN UNIT: 0571 140th Ave(E Rd)-Sr80/Northlake						16,060	129,553	113,494	0	0	113,494	0	0	113,494
UNIT: 0575 Retention Ponds Landscaping														
3500	361	0575	3610575CA	E6120	Right Of Way *Sobj	0	960	960	0	0	960	0	0	960

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0575	3610575CA	E6551	Road & Street Improvements*	0	2,693	2,693	0	0	2,693	0	0	2,693
TOTAL IN UNIT: 0575 Retention Ponds Landscaping						0	3,653	3,653	0	0	3,653	0	0	3,653
UNIT: 0587 Congress-Woodstock/45th St Wpb														
3500	361	0587	3610587GA	E8101	Contributions Othr Govtl Agency	0	24,153	24,153	0	0	24,153	0	0	24,153
TOTAL IN UNIT: 0587 Congress-Woodstock/45th St Wpb						0	24,153	24,153	0	0	24,153	0	0	24,153
UNIT: 0590 Lantana Rd-Sr 7/Grand Lacuna														
3500	361	0590	3610590CA	E6120	Right Of Way *Sobj	38	99,925	99,925	0	0	99,925	0	0	99,925
3500	361	0590	3610590CA	E6551	Road & Street Improvements*	0	12,876	12,876	0	0	12,876	0	0	12,876
TOTAL IN UNIT: 0590 Lantana Rd-Sr 7/Grand Lacuna						38	112,801	112,801	0	0	112,801	0	0	112,801
UNIT: 0593 Via Ancho-V Ancho Pud/Boca Rio														
3500	361	0593	3610593CA	E6120	Right Of Way *Sobj	0	10,458	10,458	0	0	10,458	0	0	10,458
TOTAL IN UNIT: 0593 Via Ancho-V Ancho Pud/Boca Rio						0	10,458	10,458	0	0	10,458	0	0	10,458
UNIT: 0595 Thoroughfare Beaut Design-Tree														
3500	361	0595	3610595CA	E6505	Design/Eng/Mgmt- Cip Admin	0	12,854	12,854	0	0	12,854	0	0	12,854
TOTAL IN UNIT: 0595 Thoroughfare Beaut Design-Tree						0	12,854	12,854	0	0	12,854	0	0	12,854
UNIT: 0603 Traffic Calming/Speed Humps														
3500	361	0603	3610603CA	E4606	Repair/Maint-RoadsBridgesRow	0	73,422	73,422	0	0	73,422	0	0	73,422
3500	361	0603	3610603CA	E6551	Road & Street Improvements*	48,298	71,876	62,739	62,649	0	90	0	50,000	50,090
TOTAL IN UNIT: 0603 Traffic Calming/Speed Humps						48,298	145,298	136,161	62,649	0	73,512	0	50,000	123,512
UNIT: 0610 Linton Blvd-Military/Congress														
3500	361	0610	3610610CA	E6505	Design/Eng/Mgmt- Cip Admin	0	6,751	0	0	0	0	0	0	0
3500	361	0610	3610610CA	E6551	Road & Street Improvements*	0	19,369	0	0	0	0	0	0	0
3500	361	0610	3610610CA	E8101	Contributions Othr Govtl Agency	300,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0610 Linton Blvd-Military/Congress						300,000	26,120	0	0	0	0	0	0	0
UNIT: 0611 Roundabouts-Lk Ida/Hagen Ranch														
3500	361	0611	3610611CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0611 Roundabouts-Lk Ida/Hagen Ranch						0	0	0	0	0	0	0	0	0
UNIT: 0620 Seminole Pratt-Nrthlake/Beelin														
3500	361	0620	3610620CA	E6120	Right Of Way *Sobj	0	4,916	4,916	0	0	4,916	0	0	4,916
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	8,577	8,577	0	0	8,577	0	0	8,577
UNIT: 0621 Old State Road 80 Rehab/Maint														
3500	361	0621	3610621CA	E6551	Road & Street Improvements*	0	345,218	345,218	36,874	0	308,344	0	100,000	408,344
3500	361	0621	3610621CA	E6554	Road Resurfacing	0	1,558,345	1,558,345	568,810	0	989,535	0	0	989,535
3500	361	0621	3610621CA	E6555	Pavement Marking & Signals	0	185,251	185,251	0	0	185,251	0	0	185,251

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0692 Melaleuca Lane-Jog/Haverhill						150,000	0	0	0	0	0	0	0	0
UNIT: 0703 Computer Equipment Rd Pgm														
3500	361	0703	3610703CA	E5121	Data Proccsng Sftwre/Accessres	94,466	130,077	107,314	92,920	0	14,394	0	180,000	194,394
3500	361	0703	3610703CA	E6405	Data Processing Equipment	202,725	320,101	174,444	89,330	0	85,114	0	0	85,114
TOTAL IN UNIT: 0703 Computer Equipment Rd Pgm						297,191	450,178	281,758	182,250	0	99,508	0	180,000	279,508
UNIT: 0704 Glades Area R&R														
3500	361	0704	3610704CA	E6554	Road Resurfacing	235,936	1,548,791	1,461,774	1,386,774	0	75,000	0	800,000	875,000
3500	361	0704	3610704CA	E6555	Pavement Marking & Signals	6,790	774,077	731,662	58,261	0	673,401	0	0	673,401
3500	361	0704	3610704CA	E6572	Bridge Rehab & Renewal	85,022	213,540	210,349	57,852	0	152,497	0	0	152,497
TOTAL IN UNIT: 0704 Glades Area R&R						327,748	2,536,408	2,403,785	1,502,887	0	900,898	0	800,000	1,700,898
UNIT: 0712 Jog-Summitt/Lwdd L-5 Cnal Beau														
3500	361	0712	3610712GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0712 Jog-Summitt/Lwdd L-5 Cnal Beau						0	0	0	0	0	0	0	0	0
UNIT: 0719 Military-Palmetto/Verde Beau														
3500	361	0719	3610719GA	E8101	Contributions Othr Govtl Agency	0	41,059	41,059	0	0	41,059	0	0	41,059
TOTAL IN UNIT: 0719 Military-Palmetto/Verde Beau						0	41,059	41,059	0	0	41,059	0	0	41,059
UNIT: 0720 Atms Group 1														
3500	361	0720	3610720CA	E6505	Design/Eng/Mgmt- Cip Admin	0	26,271	26,271	0	0	26,271	0	0	26,271
3500	361	0720	3610720CA	E6555	Pavement Marking & Signals	0	275	275	0	0	275	0	0	275
TOTAL IN UNIT: 0720 Atms Group 1						0	26,546	26,546	0	0	26,546	0	0	26,546
UNIT: 0727 Seminole Pw-Sycamore/Orange														
3500	361	0727	3610727CA	E4205	Postage	0	85	85	0	0	85	0	0	85
3500	361	0727	3610727CA	E6505	Design/Eng/Mgmt- Cip Admin	0	8,800	8,800	0	0	8,800	0	0	8,800
TOTAL IN UNIT: 0727 Seminole Pw-Sycamore/Orange						0	8,885	8,885	0	0	8,885	0	0	8,885
UNIT: 0728 Seminole Pw-Orange/Northlake														
3500	361	0728	3610728CA	E6505	Design/Eng/Mgmt- Cip Admin	0	9,359	9,359	0	0	9,359	0	0	9,359
TOTAL IN UNIT: 0728 Seminole Pw-Orange/Northlake						0	9,359	9,359	0	0	9,359	0	0	9,359
UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog														
3500	361	0730	3610730CA	E3120	Engineering Services	0	300,000	0	0	0	0	0	0	0
3500	361	0730	3610730CA	E6505	Design/Eng/Mgmt- Cip Admin	51,400	94,674	493,923	386,655	0	107,268	0	0	107,268
TOTAL IN UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog						51,400	394,674	493,923	386,655	0	107,268	0	0	107,268
UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike														
3500	361	0731	3610731CA	E6505	Design/Eng/Mgmt- Cip Admin	26,684	66,924	78,724	34,159	0	44,565	0	0	44,565
TOTAL IN UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike						26,684	66,924	78,724	34,159	0	44,565	0	0	44,565

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0732 Lake Worth And Military Trail													
3500	361	0732	3610732CA	E6120 Right Of Way *Sobj	0	222,022	222,022	0	0	222,022	0	0	222,022
TOTAL IN UNIT: 0732 Lake Worth And Military Trail					0	222,022	222,022	0	0	222,022	0	0	222,022
UNIT: 0738 Summit Blvd @ Congress Ave													
3500	361	0738	3610738CA	E4205 Postage	0	0	0	0	0	0	0	0	0
3500	361	0738	3610738CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0738 Summit Blvd @ Congress Ave					0	0	0	0	0	0	0	0	0
UNIT: 0741 Woolbright-Jog Rd To Military													
3500	361	0741	3610741CA	E6551 Road & Street Improvements*	0	561,315	561,315	47,153	0	514,162	0	0	514,162
3500	361	0741	3610741CA	E6555 Pavement Marking & Signals	99,637	58,702	47,673	0	0	47,673	0	0	47,673
TOTAL IN UNIT: 0741 Woolbright-Jog Rd To Military					99,637	620,017	608,988	47,153	0	561,835	0	0	561,835
UNIT: 0752 Median Irrigation - Fy2000													
3500	361	0752	3610752CA	E6510 Landscaping/Irrigation-Infra	67,714	326,220	316,087	14,868	0	301,219	0	0	301,219
TOTAL IN UNIT: 0752 Median Irrigation - Fy2000					67,714	326,220	316,087	14,868	0	301,219	0	0	301,219
UNIT: 0762 Congress-Hypoluxo-Lantana													
3500	361	0762	3610762CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,235	8,235	0	0	8,235	0	0	8,235
TOTAL IN UNIT: 0762 Congress-Hypoluxo-Lantana					0	8,235	8,235	0	0	8,235	0	0	8,235
UNIT: 0763 Congress-Melaleuca/Lake Worth													
3500	361	0763	3610763CA	E6505 Design/Eng/Mgmt- Cip Admin	11,088	34,099	23,011	0	0	23,011	0	0	23,011
TOTAL IN UNIT: 0763 Congress-Melaleuca/Lake Worth					11,088	34,099	23,011	0	0	23,011	0	0	23,011
UNIT: 0764 Palmetto-Boca Rio/W 9th Ave													
3500	361	0764	3610764CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,393	8,393	0	0	8,393	0	0	8,393
TOTAL IN UNIT: 0764 Palmetto-Boca Rio/W 9th Ave					0	8,393	8,393	0	0	8,393	0	0	8,393
UNIT: 0765 Boca Rio-Palmetto Park/Glades													
3500	361	0765	3610765CA	E6505 Design/Eng/Mgmt- Cip Admin	38,439	44,224	88,284	46,812	0	41,472	0	0	41,472
TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades					38,439	44,224	88,284	46,812	0	41,472	0	0	41,472
UNIT: 0767 Jog-Glades/Clintmoore													
3500	361	0767	3610767CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,542	8,542	0	0	8,542	0	0	8,542
TOTAL IN UNIT: 0767 Jog-Glades/Clintmoore					0	8,542	8,542	0	0	8,542	0	0	8,542
UNIT: 0768 Annual Contracts/Des&Ad Costs													
3500	361	0768	3610768CA	E6505 Design/Eng/Mgmt- Cip Admin	11,037	18,700	9,928	9,257	0	671	0	10,000	10,671
TOTAL IN UNIT: 0768 Annual Contracts/Des&Ad Costs					11,037	18,700	9,928	9,257	0	671	0	10,000	10,671
UNIT: 0772 Fearnley Rd@Hagen Ranch Align													
3500	361	0772	3610772CA	E6505 Design/Eng/Mgmt- Cip Admin	1,728	1,521	1,521	0	0	1,521	0	0	1,521

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0772	3610772CA	E6551	Road & Street Improvements*	370,702	738,835	368,133	35,953	0	332,180	0	0	332,180
3500	361	0772	3610772CA	E6555	Pavement Marking & Signals	2,907	108,053	107,093	73,575	0	33,518	0	0	33,518
TOTAL IN UNIT: 0772 Fearnley Rd@Hagen Ranch Align						375,337	848,409	476,747	109,528	0	367,219	0	0	367,219
UNIT: 0781 Pathway Program Fy 2001														
3500	361	0781	3610781CA	E6505	Design/Eng/Mgmt- Cip Admin	0	25,013	25,013	0	0	25,013	0	0	25,013
3500	361	0781	3610781CA	E6551	Road & Street Improvements*	16,409	47,200	47,200	0	0	47,200	0	0	47,200
TOTAL IN UNIT: 0781 Pathway Program Fy 2001						16,409	72,213	72,213	0	0	72,213	0	0	72,213
UNIT: 0787 Town-Lantana/Hypoluxo&Lantana														
3500	361	0787	3610787GA	E8101	Contributions Othr Govtl Agency	0	600,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 0787 Town-Lantana/Hypoluxo&Lantana						0	600,000	0	0	0	0	0	0	0
UNIT: 0791 Prosperity Farms Rd Imprts Dip														
3500	361	0791	3610791GA	E8101	Contributions Othr Govtl Agency	0	1,047,500	1,047,500	0	0	1,047,500	0	0	1,047,500
TOTAL IN UNIT: 0791 Prosperity Farms Rd Imprts Dip						0	1,047,500	1,047,500	0	0	1,047,500	0	0	1,047,500
UNIT: 0792 Frederick Small Rd Over Inter.														
3500	361	0792	3610792CA	E6120	Right Of Way *Sobj	0	18,563	18,563	0	0	18,563	0	0	18,563
TOTAL IN UNIT: 0792 Frederick Small Rd Over Inter.						0	18,563	18,563	0	0	18,563	0	0	18,563
UNIT: 0800 Pb Gardens/Nrthlke Blvd Lansc.														
3500	361	0800	3610800GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0800 Pb Gardens/Nrthlke Blvd Lansc.						0	0	0	0	0	0	0	0	0
UNIT: 0813 Lyons Rd/Linton To W.Atlantic														
3500	361	0813	3610813CA	E6120	Right Of Way *Sobj	3,165,539	1,195,166	1,191,541	5,482	0	1,186,059	0	0	1,186,059
TOTAL IN UNIT: 0813 Lyons Rd/Linton To W.Atlantic						3,165,539	1,195,166	1,191,541	5,482	0	1,186,059	0	0	1,186,059
UNIT: 0816 Atlantis/Military Trl-Beautif.														
3500	361	0816	3610816GA	E8101	Contributions Othr Govtl Agency	0	14,629	0	0	0	0	0	0	0
TOTAL IN UNIT: 0816 Atlantis/Military Trl-Beautif.						0	14,629	0	0	0	0	0	0	0
UNIT: 0818 Mee Court & Fairview Str. Dip3														
3500	361	0818	3610818CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0818 Mee Court & Fairview Str. Dip3						0	0	0	0	0	0	0	0	0
UNIT: 0820 Sherwood For. From 10th-Lw Rd														
3500	361	0820	3610820GA	E8101	Contributions Othr Govtl Agency	0	16,888	0	0	0	0	0	0	0
TOTAL IN UNIT: 0820 Sherwood For. From 10th-Lw Rd						0	16,888	0	0	0	0	0	0	0
UNIT: 0822 Internal Illum St Sign Dip5														
3500	361	0822	3610822CA	E6555	Pavement Marking & Signals	10,525	41,205	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0880	3610880GA	E8101	Contributions Othr Govtl Agency	0	105,872	0	0	0	0	0	0	0
TOTAL IN UNIT: 0880 Lantana/E Ocean Ave Impr Dis 4						0	105,872	0	0	0	0	0	0	0
UNIT: 0881 Miner Road Pathway-District 7														
3500	361	0881	3610881CA	E6551	Road & Street Improvements*	5,000	65,256	0	0	0	0	0	0	0
TOTAL IN UNIT: 0881 Miner Road Pathway-District 7						5,000	65,256	0	0	0	0	0	0	0
UNIT: 0884 Odyssey Middle Schl Rd Buffer														
3500	361	0884	3610884GA	E8101	Contributions Othr Govtl Agency	0	100,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 0884 Odyssey Middle Schl Rd Buffer						0	100,000	0	0	0	0	0	0	0
UNIT: 0885 Australian Avenue Pathway/Fdot														
3500	361	0885	3610885CA	E6505	Design/Eng/Mgmt- Cip Admin	13,946	8,249	13,414	3,756	0	9,658	0	0	9,658
3500	361	0885	3610885CA	E6551	Road & Street Improvements*	0	257,909	247,497	0	0	247,497	0	0	247,497
TOTAL IN UNIT: 0885 Australian Avenue Pathway/Fdot						13,946	266,158	260,911	3,756	0	257,155	0	0	257,155
UNIT: 0886 Gun Club Rd Pathway														
3500	361	0886	3610886CA	E3120	Engineering Services	0	20,000	20,000	0	0	20,000	0	0	20,000
3500	361	0886	3610886CA	E6551	Road & Street Improvements*	0	79,608	79,608	8,118	0	71,490	0	0	71,490
TOTAL IN UNIT: 0886 Gun Club Rd Pathway						0	99,608	99,608	8,118	0	91,490	0	0	91,490
UNIT: 0889 10th Ave N/Shrwd For To 57th														
3500	361	0889	3610889GA	E8101	Contributions Othr Govtl Agency	0	3,665	0	0	0	0	0	0	0
TOTAL IN UNIT: 0889 10th Ave N/Shrwd For To 57th						0	3,665	0	0	0	0	0	0	0
UNIT: 0890 Shrwd For/10th Ave To Lwdd L-9														
3500	361	0890	3610890GA	E8101	Contributions Othr Govtl Agency	0	15,879	0	0	0	0	0	0	0
TOTAL IN UNIT: 0890 Shrwd For/10th Ave To Lwdd L-9						0	15,879	0	0	0	0	0	0	0
UNIT: 0892 Lake Ida/Milt Trl To Cong-Beau														
3500	361	0892	3610892GA	E8101	Contributions Othr Govtl Agency	0	8,833	0	0	0	0	0	0	0
TOTAL IN UNIT: 0892 Lake Ida/Milt Trl To Cong-Beau						0	8,833	0	0	0	0	0	0	0
UNIT: 0893 Palmetto Park Road Beautify														
3500	361	0893	3610893GA	E8101	Contributions Othr Govtl Agency	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: 0893 Palmetto Park Road Beautify						0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: 0894 Juno Isles Subdiv. Beautify														
3500	361	0894	3610894GA	E8201	Contributions-Non-Govts Agnces	0	24,676	24,676	0	0	24,676	0	0	24,676
TOTAL IN UNIT: 0894 Juno Isles Subdiv. Beautify						0	24,676	24,676	0	0	24,676	0	0	24,676
UNIT: 0895 Cypress Drive Drainage Imp														
3500	361	0895	3610895GA	E8101	Contributions Othr Govtl Agency	244	8,692	8,692	129	0	8,563	0	0	8,563

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0895 Cypress Drive Drainage Imp						244	8,692	8,692	129	0	8,563	0	0	8,563
UNIT: 0898 Sr 80 & Fairgrounds Rd Inter														
3500	361	0898	3610898CA	E6505	Design/Eng/Mgmt- Cip Admin	1,506	4,630	3,476	0	0	3,476	0	0	3,476
3500	361	0898	3610898CA	E6555	Pavement Marking & Signals	0	19,224	19,224	0	0	19,224	0	0	19,224
TOTAL IN UNIT: 0898 Sr 80 & Fairgrounds Rd Inter						1,506	23,854	22,700	0	0	22,700	0	0	22,700
UNIT: 0899 Okeech Blvd & Austral Blvd Int														
3500	361	0899	3610899CA	E6505	Design/Eng/Mgmt- Cip Admin	0	6,456	6,456	0	0	6,456	0	0	6,456
TOTAL IN UNIT: 0899 Okeech Blvd & Austral Blvd Int						0	6,456	6,456	0	0	6,456	0	0	6,456
UNIT: 0900 Lox Riv Rd Brdge Over C18 Stdy														
3500	361	0900	3610900CA	E6505	Design/Eng/Mgmt- Cip Admin	37,338	16,209	10,638	5,430	0	5,208	0	0	5,208
3500	361	0900	3610900CA	E6551	Road & Street Improvements*	2,002,161	824,804	221,779	39,206	0	182,573	0	0	182,573
3500	361	0900	3610900CA	E8101	Contributions Othr Govtl Agency	232,687	40,110	10,995	2,200	0	8,795	0	0	8,795
TOTAL IN UNIT: 0900 Lox Riv Rd Brdge Over C18 Stdy						2,272,186	881,123	243,412	46,836	0	196,576	0	0	196,576
UNIT: 0904 Central/Roebuck Pathway Dis 1														
3500	361	0904	3610904GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0904 Central/Roebuck Pathway Dis 1						0	0	0	0	0	0	0	0	0
UNIT: 0906 Illum St Signs/Powrline & Sw18														
3500	361	0906	3610906CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0906 Illum St Signs/Powrline & Sw18						0	0	0	0	0	0	0	0	0
UNIT: 0919 Intersection Improve Minor 03														
3500	361	0919	3610919CA	E6551	Road & Street Improvements*	68,262	5,509	5,509	0	0	5,509	0	0	5,509
TOTAL IN UNIT: 0919 Intersection Improve Minor 03						68,262	5,509	5,509	0	0	5,509	0	0	5,509
UNIT: 0920 Congress & Old Cong Inter-Dis2														
3500	361	0920	3610920CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0920 Congress & Old Cong Inter-Dis2						0	0	0	0	0	0	0	0	0
UNIT: 0921 Haverhill/L-17 To Lantana Rd														
3500	361	0921	3610921CA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
3500	361	0921	3610921CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0921 Haverhill/L-17 To Lantana Rd						0	0	0	0	0	0	0	0	0
UNIT: 0922 Phoenix Place Rd Improv-Dis 7														
3500	361	0922	3610922GA	E8201	Contributions-Non-Govts Agnces	0	32,026	32,026	0	0	32,026	0	0	32,026
TOTAL IN UNIT: 0922 Phoenix Place Rd Improv-Dis 7						0	32,026	32,026	0	0	32,026	0	0	32,026
UNIT: 0923 Seminole Colony Drnge E-Dis 2														
3500	361	0923	3610923CA	E4205	Postage	0	46	46	0	0	46	0	0	46

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0923	3610923CA	E6120	Right Of Way *Sobj	0	903,938	903,938	0	0	903,938	0	0	903,938
3500	361	0923	3610923CA	E6505	Design/Eng/Mgmt- Cip Admin	5,875	16,290	16,290	0	0	16,290	0	0	16,290
TOTAL IN UNIT: 0923 Seminole Colony Drnge E-Dis 2						5,875	920,274	920,274	0	0	920,274	0	0	920,274
UNIT: 0924 Recording Fees														
3500	361	0924	3610924OA	E4921	Filing Fees	21,323	27,489	18,898	15,681	0	3,217	0	20,000	23,217
TOTAL IN UNIT: 0924 Recording Fees						21,323	27,489	18,898	15,681	0	3,217	0	20,000	23,217
UNIT: 0930 Atlantic Av/2nd Av Signal Dis7														
3500	361	0930	3610930CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0930 Atlantic Av/2nd Av Signal Dis7						0	0	0	0	0	0	0	0	0
UNIT: 0933 Plmwd Rd/D Ross-Cyprss Is Dis1														
3500	361	0933	3610933CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0933 Plmwd Rd/D Ross-Cyprss Is Dis1						0	0	0	0	0	0	0	0	0
UNIT: 0934 Dubois Road Improvements														
3500	361	0934	3610934CA	E6505	Design/Eng/Mgmt- Cip Admin	0	7,785	7,785	0	0	7,785	0	0	7,785
TOTAL IN UNIT: 0934 Dubois Road Improvements						0	7,785	7,785	0	0	7,785	0	0	7,785
UNIT: 0939 Square Lk Drainage Study-Dis 1														
3500	361	0939	3610939OA	E3120	Engineering Services	3,566	10,804	0	0	0	0	0	0	0
TOTAL IN UNIT: 0939 Square Lk Drainage Study-Dis 1						3,566	10,804	0	0	0	0	0	0	0
UNIT: 0942 Lk Ida/Lawrnce-Davis Beau-Dis4														
3500	361	0942	3610942GA	E8101	Contributions Othr Govtl Agency	10,417	28,395	0	0	0	0	0	0	0
TOTAL IN UNIT: 0942 Lk Ida/Lawrnce-Davis Beau-Dis4						10,417	28,395	0	0	0	0	0	0	0
UNIT: 0943 Lyons/Glades-Yamato Beau-Dis 5														
3500	361	0943	3610943CA	E6551	Road & Street Improvements*	0	15,810	0	0	0	0	0	0	0
TOTAL IN UNIT: 0943 Lyons/Glades-Yamato Beau-Dis 5						0	15,810	0	0	0	0	0	0	0
UNIT: 0945 Avenue A Street Improv.-Dist 6														
3500	361	0945	3610945GA	E8101	Contributions Othr Govtl Agency	29,019	28,981	28,981	0	0	28,981	0	0	28,981
TOTAL IN UNIT: 0945 Avenue A Street Improv.-Dist 6						29,019	28,981	28,981	0	0	28,981	0	0	28,981
UNIT: 0947 Okee Blvd & Tamarind Ave														
3500	361	0947	3610947CA	E6120	Right Of Way *Sobj	0	10	10	0	0	10	0	0	10
3500	361	0947	3610947CA	E6505	Design/Eng/Mgmt- Cip Admin	28,936	85,801	61,401	45,032	0	16,369	0	0	16,369
TOTAL IN UNIT: 0947 Okee Blvd & Tamarind Ave						28,936	85,811	61,411	45,032	0	16,379	0	0	16,379
UNIT: 0950 Lyons Rd/N Of Pioneer To Sthrn														
3500	361	0950	3610950CA	E6505	Design/Eng/Mgmt- Cip Admin	1,000	4,154	3,154	0	0	3,154	0	0	3,154

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0950 Lyons Rd/N Of Pioneer To Sthrn					1,000	4,154	3,154	0	0	3,154	0	0	3,154
UNIT: 0953 Coral Ridge Drive Corr. Study													
3500	361	0953	3610953CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,865	3,865	0	0	3,865	0	0	3,865
TOTAL IN UNIT: 0953 Coral Ridge Drive Corr. Study					0	3,865	3,865	0	0	3,865	0	0	3,865
UNIT: 0955 A1a Bridge Replacement-Dis 1													
3500	361	0955	3610955OA	E3120 Engineering Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0955 A1a Bridge Replacement-Dis 1					0	0	0	0	0	0	0	0	0
UNIT: 0956 45th Street East Of Congress													
3500	361	0956	3610956CA	E6120 Right Of Way *Sobj	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: 0956 45th Street East Of Congress					0	10,000	10,000	0	0	10,000	0	0	10,000
UNIT: 0963 Lyons/N Of Frst Hll To S Of 80													
3500	361	0963	3610963CB	E6505 Design/Eng/Mgmt- Cip Admin	0	222,816	222,816	0	0	222,816	0	0	222,816
TOTAL IN UNIT: 0963 Lyons/N Of Frst Hll To S Of 80					0	222,816	222,816	0	0	222,816	0	0	222,816
UNIT: 0967 45th/Jog Rd To Haverhill													
3500	361	0967	3610967CB	E6505 Design/Eng/Mgmt- Cip Admin	0	115,000	115,000	0	0	115,000	0	0	115,000
TOTAL IN UNIT: 0967 45th/Jog Rd To Haverhill					0	115,000	115,000	0	0	115,000	0	0	115,000
UNIT: 0968 Latham Rd Area Improve Dis 2													
3500	361	0968	3610968CA	E6551 Road & Street Improvements*	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: 0968 Latham Rd Area Improve Dis 2					0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: 0970 Pathway Program Fy 2003													
3500	361	0970	3610970CA	E4205 Postage	0	47	47	0	0	47	0	0	47
3500	361	0970	3610970CA	E6120 Right Of Way *Sobj	0	1,529	1,529	0	0	1,529	0	0	1,529
3500	361	0970	3610970CA	E6551 Road & Street Improvements*	75,410	595,703	560,703	0	0	560,703	0	0	560,703
TOTAL IN UNIT: 0970 Pathway Program Fy 2003					75,410	597,279	562,279	0	0	562,279	0	0	562,279
UNIT: 0973 St Andrews Bl/S Of Glades Beau													
3500	361	0973	3610973CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0973 St Andrews Bl/S Of Glades Beau					0	0	0	0	0	0	0	0	0
UNIT: 0976 Holly Rd Drain Connection-Dis3													
3500	361	0976	3610976CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0976 Holly Rd Drain Connection-Dis3					0	0	0	0	0	0	0	0	0
UNIT: 0978 Lox Rd Traf Calm/Lox Cons/Brow													
3500	361	0978	3610978CA	E6505 Design/Eng/Mgmt- Cip Admin	0	11,123	11,123	0	0	11,123	0	0	11,123
TOTAL IN UNIT: 0978 Lox Rd Traf Calm/Lox Cons/Brow					0	11,123	11,123	0	0	11,123	0	0	11,123

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0980 Potomac & Military Trail														
3500	361	0980	3610980GA	E8101	Contributions Othr Govtl Agency	199,515	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0980 Potomac & Military Trail						199,515	0	0	0	0	0	0	0	0
UNIT: 0986 Utility Coord Services Ctywide														
3500	361	0986	3610986CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,378	2,378	0	0	2,378	0	0	2,378
TOTAL IN UNIT: 0986 Utility Coord Services Ctywide						0	2,378	2,378	0	0	2,378	0	0	2,378
UNIT: 0989 Briarwood Subdiv Storm Sewers														
3500	361	0989	3610989CA	E8101	Contributions Othr Govtl Agency	0	8,223	8,223	0	0	8,223	0	0	8,223
TOTAL IN UNIT: 0989 Briarwood Subdiv Storm Sewers						0	8,223	8,223	0	0	8,223	0	0	8,223
UNIT: 0991 Sr 80/Forest Hill Blvd Inter.														
3500	361	0991	3610991CA	E6505	Design/Eng/Mgmt- Cip Admin	10,191	4,275	4,275	0	0	4,275	0	0	4,275
TOTAL IN UNIT: 0991 Sr 80/Forest Hill Blvd Inter.						10,191	4,275	4,275	0	0	4,275	0	0	4,275
UNIT: 1000 Unincorporated Area O.T.I.S														
3500	361	1000	3611000CA	E6510	Landscaping/Irrigation-Infra	473,011	6,151,134	4,184,795	533,181	0	3,651,614	0	1,500,000	5,151,614
TOTAL IN UNIT: 1000 Unincorporated Area O.T.I.S						473,011	6,151,134	4,184,795	533,181	0	3,651,614	0	1,500,000	5,151,614
UNIT: 1001 Intracoastal Crossings														
3500	361	1001	3611001CA	E6505	Design/Eng/Mgmt- Cip Admin	470,060	2,578,482	3,623,451	400,761	0	3,222,690	0	0	3,222,690
TOTAL IN UNIT: 1001 Intracoastal Crossings						470,060	2,578,482	3,623,451	400,761	0	3,222,690	0	0	3,222,690
UNIT: 1002 Banyan Creek Elem Pathway Mem														
3500	361	1002	3611002OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1002 Banyan Creek Elem Pathway Mem						0	0	0	0	0	0	0	0	0
UNIT: 1004 Toney Penna Dr&Old Dixie Hwy														
3500	361	1004	3611004CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,884	3,884	0	0	3,884	0	0	3,884
TOTAL IN UNIT: 1004 Toney Penna Dr&Old Dixie Hwy						0	3,884	3,884	0	0	3,884	0	0	3,884
UNIT: 1006 Prosprty Fms Rd/Pga-Lone Pine														
3500	361	1006	3611006CB	E6551	Road & Street Improvements*	0	25,520	0	0	0	0	0	0	0
TOTAL IN UNIT: 1006 Prosprty Fms Rd/Pga-Lone Pine						0	25,520	0	0	0	0	0	0	0
UNIT: 1010 Atms Group 2														
3500	361	1010	3611010CA	E6505	Design/Eng/Mgmt- Cip Admin	0	151,187	199,700	0	0	199,700	0	0	199,700
3500	361	1010	3611010CA	E6555	Pavement Marking & Signals	7,780	69,949	69,949	0	0	69,949	0	0	69,949
TOTAL IN UNIT: 1010 Atms Group 2						7,780	221,136	269,649	0	0	269,649	0	0	269,649
UNIT: 1014 Central Blvd/117th Ct To I-95														
3500	361	1014	3611014CA	E6551	Road & Street Improvements*	760	6,708	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1014 Central Blvd/117th Ct To I-95						760	6,708	0	0	0	0	0	0	0
UNIT: 1022 Old Dixie Hwy/N Of Wtr Twr Rd														
3500	361	1022	3611022CA	E6120	Right Of Way *Sobj	0	261,286	261,286	0	0	261,286	0	0	261,286
3500	361	1022	3611022CA	E6506	Iotb - Infrastructure	0	17,459	17,459	0	0	17,459	0	0	17,459
TOTAL IN UNIT: 1022 Old Dixie Hwy/N Of Wtr Twr Rd						0	278,745	278,745	0	0	278,745	0	0	278,745
UNIT: 1026 Palm Bch Lakes & Dixie Hwy														
3500	361	1026	3611026CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,975	3,975	0	0	3,975	0	0	3,975
TOTAL IN UNIT: 1026 Palm Bch Lakes & Dixie Hwy						0	3,975	3,975	0	0	3,975	0	0	3,975
UNIT: 1030 Hidden Valley & Dixie Hwy Int														
3500	361	1030	3611030CA	E6505	Design/Eng/Mgmt- Cip Admin	53,971	66,567	49,004	19,166	0	29,838	0	0	29,838
3500	361	1030	3611030CA	E6551	Road & Street Improvements*	0	839,853	825,103	0	0	825,103	0	0	825,103
TOTAL IN UNIT: 1030 Hidden Valley & Dixie Hwy Int						53,971	906,420	874,107	19,166	0	854,941	0	0	854,941
UNIT: 1046 Palmetto Pk Rd/Sr 7-Military														
3500	361	1046	3611046OA	E3120	Engineering Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1046 Palmetto Pk Rd/Sr 7-Military						0	0	0	0	0	0	0	0	0
UNIT: 1050 Intersection Improve Minor 04														
3500	361	1050	3611050CA	E6505	Design/Eng/Mgmt- Cip Admin	0	48,657	48,657	0	0	48,657	0	0	48,657
3500	361	1050	3611050CA	E6551	Road & Street Improvements*	22,111	32,752	32,752	6,320	0	26,432	0	0	26,432
TOTAL IN UNIT: 1050 Intersection Improve Minor 04						22,111	81,409	81,409	6,320	0	75,089	0	0	75,089
UNIT: 1051 Pathway Program Fy 2004														
3500	361	1051	3611051CA	E4606	Repair/Maint-RoadsBridgesRow	0	29,000	29,000	0	0	29,000	0	0	29,000
3500	361	1051	3611051CA	E6505	Design/Eng/Mgmt- Cip Admin	0	363,019	363,019	0	0	363,019	0	0	363,019
3500	361	1051	3611051CA	E6551	Road & Street Improvements*	375,605	111,475	28,746	0	0	28,746	0	0	28,746
TOTAL IN UNIT: 1051 Pathway Program Fy 2004						375,605	503,494	420,765	0	0	420,765	0	0	420,765
UNIT: 1062 Sansbury Way & Fairgrounds Rd														
3500	361	1062	3611062CA	E6120	Right Of Way *Sobj	0	10,000	10,000	0	0	10,000	0	0	10,000
3500	361	1062	3611062CA	E6505	Design/Eng/Mgmt- Cip Admin	13,124	19,359	13,010	2,400	0	10,610	0	0	10,610
TOTAL IN UNIT: 1062 Sansbury Way & Fairgrounds Rd						13,124	29,359	23,010	2,400	0	20,610	0	0	20,610
UNIT: 1066 Loxahatchee River Road Clear Zone														
3500	361	1066	3611066CA	E6551	Road & Street Improvements*	2,000	62,472	60,472	0	0	60,472	0	0	60,472
TOTAL IN UNIT: 1066 Loxahatchee River Road Clear Zone						2,000	62,472	60,472	0	0	60,472	0	0	60,472
UNIT: 1070 Australian Ave-I95/Mercer to Okee														
3500	361	1070	3611070CA	E6505	Design/Eng/Mgmt- Cip Admin	18,915	41,152	22,237	9,248	0	12,989	0	0	12,989
TOTAL IN UNIT: 1070 Australian Ave-I95/Mercer to Okee						18,915	41,152	22,237	9,248	0	12,989	0	0	12,989

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo														
3500	361	1077	3611077CA	E6505	Design/Eng/Mgmt- Cip Admin	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo						0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: 1078 Lyons Rd/N of Hypoluxo to Lantana Rd														
3500	361	1078	3611078CA	E6505	Design/Eng/Mgmt- Cip Admin	5,703	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1078 Lyons Rd/N of Hypoluxo to Lantana Rd						5,703	0	0	0	0	0	0	0	0
UNIT: 1085 W. Atlantic Ave/W of Lyons Rd														
3500	361	1085	3611085CA	E3120	Engineering Services	0	0	0	0	0	0	0	0	0
3500	361	1085	3611085CA	E6120	Right Of Way *Sobj	0	3,719,850	3,719,850	8,121	0	3,711,729	0	0	3,711,729
3500	361	1085	3611085CA	E6551	Road & Street Improvements*	0	0	6,286,595	0	0	6,286,595	0	0	6,286,595
TOTAL IN UNIT: 1085 W. Atlantic Ave/W of Lyons Rd						0	3,719,850	10,006,445	8,121	0	9,998,324	0	0	9,998,324
UNIT: 1088 Congress Ave @ Presidio Place														
3500	361	1088	3611088CA	E6505	Design/Eng/Mgmt- Cip Admin	21,931	19,214	14,214	700	0	13,514	0	0	13,514
3500	361	1088	3611088CA	E6551	Road & Street Improvements*	0	450,000	450,000	0	0	450,000	0	0	450,000
TOTAL IN UNIT: 1088 Congress Ave @ Presidio Place						21,931	469,214	464,214	700	0	463,514	0	0	463,514
UNIT: 1092 M Canal Pedestrian Bridge														
3500	361	1092	3611092CA	E8101	Contributions Othr Govtl Agency	0	0	35,000	35,000	0	0	0	0	0
TOTAL IN UNIT: 1092 M Canal Pedestrian Bridge						0	0	35,000	35,000	0	0	0	0	0
UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection														
3500	361	1095	3611095CA	E6505	Design/Eng/Mgmt- Cip Admin	9,457	11,166	9,335	0	0	9,335	0	0	9,335
3500	361	1095	3611095CA	E6551	Road & Street Improvements*	0	298,256	292,804	36,011	0	256,793	0	0	256,793
3500	361	1095	3611095CA	E6555	Pavement Marking & Signals	0	51,744	51,744	0	0	51,744	0	0	51,744
TOTAL IN UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection						9,457	361,166	353,883	36,011	0	317,872	0	0	317,872
UNIT: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd														
3500	361	1096	3611096CA	E6505	Design/Eng/Mgmt- Cip Admin	4,000	14,787	10,787	0	0	10,787	0	0	10,787
TOTAL IN UNIT: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd						4,000	14,787	10,787	0	0	10,787	0	0	10,787
UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East														
3500	361	1106	3611106CA	E6505	Design/Eng/Mgmt- Cip Admin	19,843	74,691	54,848	0	0	54,848	0	0	54,848
TOTAL IN UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East						19,843	74,691	54,848	0	0	54,848	0	0	54,848
UNIT: 1108 Lake Worth Rd @ Jog Rd Intersect. Imp.														
3500	361	1108	3611108CA	E6120	Right Of Way *Sobj	0	1,433	0	0	0	0	0	0	0
TOTAL IN UNIT: 1108 Lake Worth Rd @ Jog Rd Intersect. Imp.						0	1,433	0	0	0	0	0	0	0
UNIT: 1112 Indiantown Rd & Seminole Pratt Intersection														
3500	361	1112	3611112GA	E6509	Mitigation	47,694	6	6	0	0	6	0	0	6
3500	361	1112	3611112GA	E6551	Road & Street Improvements*	18,359	229,639	462,280	55,072	0	407,208	0	0	407,208

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1112 Indiantown Rd & Seminole Pratt Intersection						66,053	229,645	462,286	55,072	0	407,214	0	0	407,214
UNIT: 1114 ATMS Group 3														
3500	361	1114	3611114CA	E4405	Rent-Other Equipment	496,196	496,196	1	0	0	1	0	0	1
3500	361	1114	3611114CA	E6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
3500	361	1114	3611114CA	E6555	Pavement Marking & Signals	240,836	2,165,721	2,165,721	0	0	2,165,721	0	0	2,165,721
TOTAL IN UNIT: 1114 ATMS Group 3						737,032	2,861,917	2,365,722	0	0	2,365,722	0	0	2,365,722
UNIT: 1117 Town of Haverhill - Belvedere & Haverhill														
3500	361	1117	3611117CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1117 Town of Haverhill - Belvedere & Haverhill						0	0	0	0	0	0	0	0	0
UNIT: 1118 Old Boynton Rd/Bridge over LWDD E-4 Canal														
3500	361	1118	3611118CA	E6505	Design/Eng/Mgmt- Cip Admin	0	81,302	81,302	11,093	0	70,209	0	0	70,209
TOTAL IN UNIT: 1118 Old Boynton Rd/Bridge over LWDD E-4 Canal						0	81,302	81,302	11,093	0	70,209	0	0	70,209
UNIT: 1119 Hatton Hwy over HGWCDE-2 Canal														
3500	361	1119	3611119CA	E6505	Design/Eng/Mgmt- Cip Admin	47,640	162,791	117,411	57,740	0	59,671	0	0	59,671
TOTAL IN UNIT: 1119 Hatton Hwy over HGWCDE-2 Canal						47,640	162,791	117,411	57,740	0	59,671	0	0	59,671
UNIT: 1121 10th Ave N/Sherwood Forest to Jog Beaut														
3500	361	1121	3611121CA	E8101	Contributions Othr Govtl Agency	17,373	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1121 10th Ave N/Sherwood Forest to Jog Beaut						17,373	0	0	0	0	0	0	0	0
UNIT: 1122 Buffer Landscape/01-R Lantana Rd Diamond														
3500	361	1122	3611122CA	E8101	Contributions Othr Govtl Agency	0	18,026	18,026	0	0	18,026	0	0	18,026
TOTAL IN UNIT: 1122 Buffer Landscape/01-R Lantana Rd Diamond						0	18,026	18,026	0	0	18,026	0	0	18,026
UNIT: 1123 Palm Beach Lakes Blvd./Austr														
3500	361	1123	3611123CA	E8101	Contributions Othr Govtl Agency	0	52,701	52,701	52,701	0	0	0	0	0
TOTAL IN UNIT: 1123 Palm Beach Lakes Blvd./Austr						0	52,701	52,701	52,701	0	0	0	0	0
UNIT: 1124 Grove Street Outfall (Briarwood)														
3500	361	1124	3611124CA	E6551	Road & Street Improvements*	0	68,312	68,312	0	0	68,312	0	0	68,312
TOTAL IN UNIT: 1124 Grove Street Outfall (Briarwood)						0	68,312	68,312	0	0	68,312	0	0	68,312
UNIT: 1125 Military Trail/I-95 N to EPB-3 Canal Beaut														
3500	361	1125	3611125CA	E8101	Contributions Othr Govtl Agency	0	66,679	66,679	66,679	0	0	0	0	0
TOTAL IN UNIT: 1125 Military Trail/I-95 N to EPB-3 Canal Beaut						0	66,679	66,679	66,679	0	0	0	0	0
UNIT: 1126 Nrthlke/.6 mile to Milt & Milt														
3500	361	1126	3611126CA	E8101	Contributions Othr Govtl Agency	0	95,000	113,566	0	0	113,566	0	0	113,566
TOTAL IN UNIT: 1126 Nrthlke/.6 mile to Milt & Milt						0	95,000	113,566	0	0	113,566	0	0	113,566

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1128 SW 18th St East of Powerline-Boca Pointe														
3500	361	1128	3611128CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1128 SW 18th St East of Powerline-Boca Pointe						0	0	0	0	0	0	0	0	0
UNIT: 1130 Prosperity Farms Rd Bridge over Cabana Colony														
3500	361	1130	3611130CA	E6505	Design/Eng/Mgmt- Cip Admin	96,005	109,849	72,086	66,650	0	5,436	0	0	5,436
3500	361	1130	3611130CA	E6551	Road & Street Improvements*	0	0	2,063,457	1,361,216	0	702,241	0	0	702,241
3500	361	1130	3611130CA	E6555	Pavement Marking & Signals	0	0	16,000	0	0	16,000	0	0	16,000
TOTAL IN UNIT: 1130 Prosperity Farms Rd Bridge over Cabana Colony						96,005	109,849	2,151,543	1,427,866	0	723,677	0	0	723,677
UNIT: 1131 SW 14th Belle Glade/Btwn MLK														
3500	361	1131	3611131CA	E6505	Design/Eng/Mgmt- Cip Admin	17,991	73,447	67,449	46,007	0	21,442	0	0	21,442
TOTAL IN UNIT: 1131 SW 14th Belle Glade/Btwn MLK						17,991	73,447	67,449	46,007	0	21,442	0	0	21,442
UNIT: 1133 Hood Rd & Military Trail Intersection Imp.														
3500	361	1133	3611133CA	E6551	Road & Street Improvements*	0	180,000	180,000	180,000	0	0	0	0	0
TOTAL IN UNIT: 1133 Hood Rd & Military Trail Intersection Imp.						0	180,000	180,000	180,000	0	0	0	0	0
UNIT: 1134 Forest Hill Blvd & Congress Ave Intersection														
3500	361	1134	3611134CA	E6505	Design/Eng/Mgmt- Cip Admin	62,586	59,525	310,309	33,852	0	276,457	0	0	276,457
TOTAL IN UNIT: 1134 Forest Hill Blvd & Congress Ave Intersection						62,586	59,525	310,309	33,852	0	276,457	0	0	276,457
UNIT: 1135 Northlake Blvd. & Beeline Hwy Intersection														
3500	361	1135	3611135CA	E4607	Repair/Maint-Outside Service	0	120,942	120,942	115,263	0	5,679	0	0	5,679
3500	361	1135	3611135CA	E6551	Road & Street Improvements*	0	0	85,000	0	0	85,000	0	0	85,000
TOTAL IN UNIT: 1135 Northlake Blvd. & Beeline Hwy Intersection						0	120,942	205,942	115,263	0	90,679	0	0	90,679
UNIT: 1137 Donald Ross Rd Pathway-FDOT														
3500	361	1137	3611137CA	E6551	Road & Street Improvements*	0	226,700	226,700	0	0	226,700	0	0	226,700
TOTAL IN UNIT: 1137 Donald Ross Rd Pathway-FDOT						0	226,700	226,700	0	0	226,700	0	0	226,700
UNIT: 1139 Blue Heron & Congress Intersect-FDOT														
3500	361	1139	3611139CA	E6505	Design/Eng/Mgmt- Cip Admin	177,748	158,008	464,550	60,000	0	404,550	0	0	404,550
3500	361	1139	3611139CA	E6551	Road & Street Improvements*	0	350,000	350,000	0	0	350,000	0	0	350,000
TOTAL IN UNIT: 1139 Blue Heron & Congress Intersect-FDOT						177,748	508,008	814,550	60,000	0	754,550	0	0	754,550
UNIT: 1150 Minor Intersections FY 2005														
3500	361	1150	3611150CA	E6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
3500	361	1150	3611150CA	E6551	Road & Street Improvements*	55,851	140,142	140,142	0	0	140,142	0	0	140,142
TOTAL IN UNIT: 1150 Minor Intersections FY 2005						55,851	190,142	190,142	0	0	190,142	0	0	190,142
UNIT: 1151 Pathway Program FY 2005														
3500	361	1151	3611151CA	E6505	Design/Eng/Mgmt- Cip Admin	13,844	181,656	181,656	4,993	0	176,663	0	0	176,663
3500	361	1151	3611151CA	E6551	Road & Street Improvements*	315,628	654,348	636,339	2,500	0	633,839	0	0	633,839

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1151 Pathway Program FY 2005						329,472	836,004	817,995	7,493	0	810,502	0	0	810,502
UNIT: 1152 Traffic Signals - Mast Arms														
3500	361	1152	3611152CA	E5303	Materials Signal Section	91,044	1,195,000	1,086,374	0	0	1,086,374	0	0	1,086,374
3500	361	1152	3611152CA	E6408	Signals & Controllers	5,540	100,000	112,043	112,043	0	0	0	0	0
3500	361	1152	3611152CA	E6505	Design/Eng/Mgmt- Cip Admin	27,000	28,000	28,000	7,000	0	21,000	0	0	21,000
TOTAL IN UNIT: 1152 Traffic Signals - Mast Arms						123,584	1,323,000	1,226,417	119,043	0	1,107,374	0	0	1,107,374
UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.														
3500	361	1153	3611153CB	E6551	Road & Street Improvements*	0	0	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.						0	0	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: 1154 Northlake Blvd. Landscape Buffer-Bayhill Estates														
3500	361	1154	3611154CA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1154 Northlake Blvd. Landscape Buffer-Bayhill Estates						0	0	0	0	0	0	0	0	0
UNIT: 1155 Northlake Blvd/Green Meadows Way to FL Trnpke														
3500	361	1155	3611155GA	E8101	Contributions Othr Govtl Agency	0	73,405	73,405	73,405	0	0	0	0	0
TOTAL IN UNIT: 1155 Northlake Blvd/Green Meadows Way to FL Trnpke						0	73,405	73,405	73,405	0	0	0	0	0
UNIT: 1156 P Bch Lakes Blvd/Exec. Ctr Dr to Hank Aaron Dr														
3500	361	1156	3611156GA	E8101	Contributions Othr Govtl Agency	0	75,000	75,000	75,000	0	0	0	0	0
TOTAL IN UNIT: 1156 P Bch Lakes Blvd/Exec. Ctr Dr to Hank Aaron Dr						0	75,000	75,000	75,000	0	0	0	0	0
UNIT: 1158 Lawrence Rd/Nautica HOA Landscape Buffer														
3500	361	1158	3611158GA	E8201	Contributions-Non-Govts Agncs	0	21,862	21,862	20,988	0	874	0	0	874
TOTAL IN UNIT: 1158 Lawrence Rd/Nautica HOA Landscape Buffer						0	21,862	21,862	20,988	0	874	0	0	874
UNIT: 1162 Forest Hill Blvd/Wellington Trace S to Wellingto														
3500	361	1162	3611162GA	E8101	Contributions Othr Govtl Agency	0	62,500	62,500	0	0	62,500	0	0	62,500
TOTAL IN UNIT: 1162 Forest Hill Blvd/Wellington Trace S to Wellingto						0	62,500	62,500	0	0	62,500	0	0	62,500
UNIT: 1163 Lake Worth CRA/6th Ave S to Dixie Hwy-KPBCB														
3500	361	1163	3611163GA	E8101	Contributions Othr Govtl Agency	0	62,500	62,500	62,500	0	0	0	0	0
TOTAL IN UNIT: 1163 Lake Worth CRA/6th Ave S to Dixie Hwy-KPBCB						0	62,500	62,500	62,500	0	0	0	0	0
UNIT: 1164 Gateway At Congress Intersection Improvement														
3500	361	1164	3611164CA	E6120	Right Of Way *Sobj	0	8,100	8,100	7	0	8,093	0	0	8,093
TOTAL IN UNIT: 1164 Gateway At Congress Intersection Improvement						0	8,100	8,100	7	0	8,093	0	0	8,093
UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal														
3500	361	1165	3611165CA	E6505	Design/Eng/Mgmt- Cip Admin	93,276	195,638	127,117	93,109	0	34,008	0	0	34,008
TOTAL IN UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal						93,276	195,638	127,117	93,109	0	34,008	0	0	34,008

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1166 Atlantic Ave Area Contribution														
3500	361	1166	3611166CA	E6551	Road & Street Improvements*	0	0	2,500,000	0	0	2,500,000	0	0	2,500,000
TOTAL IN UNIT: 1166 Atlantic Ave Area Contribution						0	0	2,500,000	0	0	2,500,000	0	0	2,500,000
UNIT: 1167 Central Blvd & Indiantown Turn Lane														
3500	361	1167	3611167CA	E6120	Right Of Way *Sobj	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1167 Central Blvd & Indiantown Turn Lane						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: 1168 Ocean Parks Jupiter Condo Assoc-A1A Streetscape														
3500	361	1168	3611168GA	E8201	Contributions-Non-Govts Agnces	0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: 1168 Ocean Parks Jupiter Condo Assoc-A1A Streetscape						0	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to Fl														
3500	361	1170	3611170CA	E6510	Landscaping/Irrigation-Infra	0	0	495,000	0	0	495,000	0	0	495,000
TOTAL IN UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to Fl						0	0	495,000	0	0	495,000	0	0	495,000
UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (OTIS														
3500	361	1171	3611171CA	E6510	Landscaping/Irrigation-Infra	0	0	899,400	0	0	899,400	0	0	899,400
TOTAL IN UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (OTIS						0	0	899,400	0	0	899,400	0	0	899,400
UNIT: 1173 Delray Beach Pedestrian Countdown Signal														
3500	361	1173	3611173GA	E6555	Pavement Marking & Signals	0	0	8,000	0	0	8,000	0	0	8,000
TOTAL IN UNIT: 1173 Delray Beach Pedestrian Countdown Signal						0	0	8,000	0	0	8,000	0	0	8,000
UNIT: 1174 Village of RPB-Signal @SR 7 & Victoria Groves Bl														
3500	361	1174	3611174CA	E6555	Pavement Marking & Signals	0	0	405,000	0	0	405,000	0	0	405,000
TOTAL IN UNIT: 1174 Village of RPB-Signal @SR 7 & Victoria Groves Bl						0	0	405,000	0	0	405,000	0	0	405,000
UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvements														
3500	361	1175	3611175CA	E6551	Road & Street Improvements*	0	0	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvements						0	0	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: 1177 Signal/Okeechobee & Benoist Farms Rd														
3500	361	1177	3611177CA	E6555	Pavement Marking & Signals	0	0	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: 1177 Signal/Okeechobee & Benoist Farms Rd						0	0	300,000	0	0	300,000	0	0	300,000
UNIT: 1180 WPB Signal/Broadway & 49th St														
3500	361	1180	3611180CA	E6555	Pavement Marking & Signals	0	0	350,000	0	0	350,000	0	0	350,000
TOTAL IN UNIT: 1180 WPB Signal/Broadway & 49th St						0	0	350,000	0	0	350,000	0	0	350,000
UNIT: 1181 Belvedere Road and Pike Road Intersection Imp														
3500	361	1181	3611181CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	29,122	8,400	0	20,722	0	0	20,722
TOTAL IN UNIT: 1181 Belvedere Road and Pike Road Intersection Imp						0	0	29,122	8,400	0	20,722	0	0	20,722

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1182 El Clair Ranch Road & Flavor Pick Road Intersect													
3500	361	1182	3611182CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	22,000	0	0	22,000	0	0	22,000
3500	361	1182	3611182CA	E6555 Pavement Marking & Signals	0	0	143,000	0	0	143,000	0	0	143,000
TOTAL IN UNIT: 1182 El Clair Ranch Road & Flavor Pick Road Intersect					0	0	165,000	0	0	165,000	0	0	165,000
UNIT: 1200 Minor Intersections FY2006													
3500	361	1200	3611200CA	E6505 Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
3500	361	1200	3611200CA	E6551 Road & Street Improvements*	74,523	110,571	50,478	36,284	0	14,194	0	0	14,194
TOTAL IN UNIT: 1200 Minor Intersections FY2006					74,523	235,571	175,478	36,284	0	139,194	0	0	139,194
UNIT: 1201 Pathway Program FY2006													
3500	361	1201	3611201CA	E6505 Design/Eng/Mgmt- Cip Admin	1,560	698,440	698,440	0	0	698,440	0	0	698,440
3500	361	1201	3611201CA	E6551 Road & Street Improvements*	412,076	907,170	587,924	131,757	0	456,167	0	0	456,167
TOTAL IN UNIT: 1201 Pathway Program FY2006					413,636	1,605,610	1,286,364	131,757	0	1,154,607	0	0	1,154,607
UNIT: 1202 Traffic Signals Mast Arm FY2006													
3500	361	1202	3611202CA	E5303 Materials Signal Section	0	600,000	545,000	0	0	545,000	0	0	545,000
3500	361	1202	3611202CA	E6555 Pavement Marking & Signals	0	0	110,000	0	0	110,000	0	0	110,000
TOTAL IN UNIT: 1202 Traffic Signals Mast Arm FY2006					0	600,000	655,000	0	0	655,000	0	0	655,000
UNIT: 1203 Special Traffic Signal Projects													
3500	361	1203	3611203CA	E6555 Pavement Marking & Signals	0	450,000	450,000	0	0	450,000	0	0	450,000
TOTAL IN UNIT: 1203 Special Traffic Signal Projects					0	450,000	450,000	0	0	450,000	0	0	450,000
UNIT: 1250 Minor Intersections FY2007													
3500	361	1250	3611250CA	E6505 Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
3500	361	1250	3611250CA	E6551 Road & Street Improvements*	0	125,000	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: 1250 Minor Intersections FY2007					0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: 1251 Pathway Program FY2007													
3500	361	1251	3611251CA	E6505 Design/Eng/Mgmt- Cip Admin	0	700,000	700,000	1,000	0	699,000	0	0	699,000
3500	361	1251	3611251CA	E6551 Road & Street Improvements*	0	1,000,000	1,000,000	224,403	0	775,597	0	0	775,597
TOTAL IN UNIT: 1251 Pathway Program FY2007					0	1,700,000	1,700,000	225,403	0	1,474,597	0	0	1,474,597
UNIT: 1252 Traffic Signals-Mast Arms FY2007													
3500	361	1252	3611252CA	E5303 Materials Signal Section	0	600,000	450,000	0	0	450,000	0	0	450,000
TOTAL IN UNIT: 1252 Traffic Signals-Mast Arms FY2007					0	600,000	450,000	0	0	450,000	0	0	450,000
UNIT: 1300 Minor Intersection FY 2008													
3500	361	1300	3611300CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	125,000	125,000
3500	361	1300	3611300CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	125,000	125,000
TOTAL IN UNIT: 1300 Minor Intersection FY 2008					0	0	0	0	0	0	0	250,000	250,000
UNIT: 1301 Pathway Program FY 2008													

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	1301	3611301CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	300,000	300,000
3500	361	1301	3611301CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL IN UNIT: 1301 Pathway Program FY 2008						0	0	0	0	0	0	0	1,300,000	1,300,000
UNIT: 1302 Traffic Signals-Mast Arms FY 2008														
3500	361	1302	3611302CA	E5303	Materials Signal Section	0	0	0	0	0	0	0	600,000	600,000
TOTAL IN UNIT: 1302 Traffic Signals-Mast Arms FY 2008						0	0	0	0	0	0	0	600,000	600,000
UNIT: 9912 Road Program Reserves-Fy 98														
3500	361	9912	3619912NA	E9905	R/W Acquisitions Reserve	0	463,671	0	0	0	0	0	0	0
3500	361	9912	3619912NA	E9914	Res-5 Yr Rd Prog	0	1,863,457	1,863,457	0	0	1,863,457	0	0	1,863,457
TOTAL IN UNIT: 9912 Road Program Reserves-Fy 98						0	2,327,128	1,863,457	0	0	1,863,457	0	0	1,863,457
UNIT: 9913 Road Program Reserves-Fy 99														
3500	361	9913	3619913NA	E9914	Res-5 Yr Rd Prog	0	94,215	94,215	0	0	94,215	0	0	94,215
TOTAL IN UNIT: 9913 Road Program Reserves-Fy 99						0	94,215	94,215	0	0	94,215	0	0	94,215
UNIT: 9915 Road Program Reserves-Fy 2000														
3500	361	9915	3619915NA	E9914	Res-5 Yr Rd Prog	0	879,178	759,922	0	0	759,922	0	0	759,922
3500	361	9915	3619915NA	E9947	Res For Media Beautification	0	1,153,524	1,153,524	0	0	1,153,524	0	0	1,153,524
3500	361	9915	3619915NA	E9952	Res For Design & Alignment	0	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9915 Road Program Reserves-Fy 2000						0	2,082,702	1,913,446	0	0	1,913,446	0	0	1,913,446
UNIT: 9916 Road Program Reserves-Fy 2001														
3500	361	9916	3619916NA	E9905	R/W Acquisitions Reserve	0	434,422	0	0	0	0	0	0	0
3500	361	9916	3619916NA	E9914	Res-5 Yr Rd Prog	0	54,500	54,500	0	0	54,500	0	0	54,500
3500	361	9916	3619916NA	E9947	Res For Media Beautification	0	920,108	920,108	0	0	920,108	0	0	920,108
TOTAL IN UNIT: 9916 Road Program Reserves-Fy 2001						0	1,409,030	974,608	0	0	974,608	0	0	974,608
UNIT: 9917 Road Program Reserves-Fy 2002														
3500	361	9917	3619917NA	E9905	R/W Acquisitions Reserve	0	548,550	0	0	0	0	0	0	0
3500	361	9917	3619917NA	E9914	Res-5 Yr Rd Prog	0	9,644,106	9,644,106	0	0	9,644,106	0	-3,510,027	6,134,079
3500	361	9917	3619917NA	E9947	Res For Media Beautification	0	343,988	343,988	0	0	343,988	0	0	343,988
TOTAL IN UNIT: 9917 Road Program Reserves-Fy 2002						0	10,536,644	9,988,094	0	0	9,988,094	0	-3,510,027	6,478,067
UNIT: 9918 Res-Keep Pbc Beautiful Grants														
3500	361	9918	3619918NA	E9908	Res-New Projects	0	335,094	335,094	0	0	335,094	0	0	335,094
TOTAL IN UNIT: 9918 Res-Keep Pbc Beautiful Grants						0	335,094	335,094	0	0	335,094	0	0	335,094
UNIT: 9919 Road Program Reserves-Fy 2003														
3500	361	9919	3619919NA	E9905	R/W Acquisitions Reserve	0	54,721	0	0	0	0	0	0	0
3500	361	9919	3619919NA	E9913	Res-Intersection Impr	0	0	0	0	0	0	0	0	0
3500	361	9919	3619919NA	E9914	Res-5 Yr Rd Prog	0	1,729,420	1,729,420	0	0	1,729,420	0	0	1,729,420
3500	361	9919	3619919NA	E9947	Res For Media Beautification	0	46,471	46,471	0	0	46,471	0	0	46,471

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	9919	3619919NA	E9952	Res For Design & Alignment	0	1,394,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9919 Road Program Reserves-Fy 2003						0	3,224,612	1,775,891	0	0	1,775,891	0	0	1,775,891
UNIT: 9920 Road Program Reserves-Fy 2004														
3500	361	9920	3619920NA	E9905	R/W Acquisitions Reserve	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
3500	361	9920	3619920NA	E9913	Res-Intersection Impr	0	2,281,656	0	0	0	0	0	0	0
3500	361	9920	3619920NA	E9914	Res-5 Yr Rd Prog	0	15,327,153	804,231	0	0	804,231	0	0	804,231
3500	361	9920	3619920NA	E9947	Res For Media Beautification	0	167,513	167,513	0	0	167,513	0	0	167,513
3500	361	9920	3619920NA	E9952	Res For Design & Alignment	0	1,340,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9920 Road Program Reserves-Fy 2004						0	20,616,322	2,471,744	0	0	2,471,744	0	0	2,471,744
UNIT: 9921 Road Program Reserves FY 2005														
3500	361	9921	3619921NA	E9905	R/W Acquisitions Reserve	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
3500	361	9921	3619921NA	E9913	Res-Intersection Impr	0	542,833	90,338	0	0	340,338	0	0	340,338
3500	361	9921	3619921NA	E9914	Res-5 Yr Rd Prog	0	31,718,979	31,718,979	0	0	31,718,979	0	-7,000,000	24,718,979
3500	361	9921	3619921NA	E9947	Res For Media Beautification	0	106,775	106,775	0	0	106,775	0	0	106,775
3500	361	9921	3619921NA	E9952	Res For Design & Alignment	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
TOTAL IN UNIT: 9921 Road Program Reserves FY 2005						0	35,368,587	34,916,092	0	0	35,166,092	0	-7,000,000	28,166,092
UNIT: 9922 Road Program Reserves FY 2006														
3500	361	9922	3619922NA	E9905	R/W Acquisitions Reserve	0	500,000	500,000	0	0	500,000	0	0	500,000
3500	361	9922	3619922NA	E9913	Res-Intersection Impr	0	8,100,000	8,070,878	0	0	8,070,878	0	0	8,070,878
3500	361	9922	3619922NA	E9914	Res-5 Yr Rd Prog	0	25,804,000	21,734,872	0	0	21,734,872	0	0	21,734,872
3500	361	9922	3619922NA	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
3500	361	9922	3619922NA	E9947	Res For Media Beautification	0	46,387	46,387	0	0	46,387	0	0	46,387
3500	361	9922	3619922NA	E9952	Res For Design & Alignment	0	450,000	439,000	0	0	439,000	0	0	439,000
TOTAL IN UNIT: 9922 Road Program Reserves FY 2006						0	34,900,387	30,791,137	0	0	30,791,137	0	0	30,791,137
UNIT: 9923 Road Program Reserves-Fy 2007														
3500	361	9923	3619923NA	E9905	R/W Acquisitions Reserve	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3500	361	9923	3619923NA	E9913	Res-Intersection Impr	0	2,040,000	750,000	0	0	750,000	0	0	750,000
3500	361	9923	3619923NA	E9914	Res-5 Yr Rd Prog	0	26,628,000	25,380,000	0	0	25,380,000	0	0	25,380,000
3500	361	9923	3619923NA	E9922	Res-Balances Forward	0	626,659	44,659	0	0	44,659	0	-44,659	0
3500	361	9923	3619923NA	E9947	Res For Media Beautification	0	36,548	36,548	0	0	36,548	0	0	36,548
3500	361	9923	3619923NA	E9952	Res For Design & Alignment	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
TOTAL IN UNIT: 9923 Road Program Reserves-Fy 2007						0	31,331,207	28,211,207	0	0	28,211,207	0	-44,659	28,166,548
UNIT: 9924 Road Program Reserves-Fy 2008														
3500	361	9924	3619924NA	E9905	R/W Acquisitions Reserve	0	0	0	0	0	0	0	1,000,000	1,000,000
3500	361	9924	3619924NA	E9913	Res-Intersection Impr	0	0	0	0	0	0	0	6,770,000	6,770,000
3500	361	9924	3619924NA	E9914	Res-5 Yr Rd Prog	0	0	0	0	0	0	0	16,682,000	16,682,000
3500	361	9924	3619924NA	E9922	Res-Balances Forward	0	0	0	0	0	0	0	73,742	73,742
3500	361	9924	3619924NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	38,094	38,094

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	9924	3619924NA	E9952	Res For Design & Alignment	0	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL IN UNIT: 9924 Road Program Reserves-Fy 2008						0	0	0	0	0	0	0	25,563,836	25,563,836
UNIT: 9997 Reserves - Road Program Sweeps														
3500	361	9997	3619997NA	E9901	Contingency Reserves	0	1,860,136	8,434,868	0	0	8,148,159	0	8,233,050	16,381,209
TOTAL IN UNIT: 9997 Reserves - Road Program Sweeps						0	1,860,136	8,434,868	0	0	8,148,159	0	8,233,050	16,381,209
TOTAL IN DEPT : 361						16,598,618	199,757,788	209,524,230	14,087,195	0	195,400,326	0	30,456,850	225,857,176
DEPT: 364														
UNIT: M049 Highland Pines/Local Drainage														
3500	364	M049	364M049CB	E6506	Iotb - Infrastructure	0	190,879	190,879	0	0	190,879	0	0	190,879
TOTAL IN UNIT: M049 Highland Pines/Local Drainage						0	190,879	190,879	0	0	190,879	0	0	190,879
UNIT: M050 Sun Valley/Local Drainage														
3500	364	M050	364M050CB	E6506	Iotb - Infrastructure	0	231,035	226,542	0	0	226,542	0	0	226,542
TOTAL IN UNIT: M050 Sun Valley/Local Drainage						0	231,035	226,542	0	0	226,542	0	0	226,542
UNIT: M051 Cabana Colony/Local Drainage														
3500	364	M051	364M051CB	E6506	Iotb - Infrastructure	0	375,000	558,000	0	0	558,000	0	0	558,000
TOTAL IN UNIT: M051 Cabana Colony/Local Drainage						0	375,000	558,000	0	0	558,000	0	0	558,000
UNIT: M059 Military Trail Drainage Outfal														
3500	364	M059	364M059CB	E6506	Iotb - Infrastructure	0	9,209	0	0	0	0	0	0	0
TOTAL IN UNIT: M059 Military Trail Drainage Outfal						0	9,209	0	0	0	0	0	0	0
UNIT: M060 Boca Club Bridge Repair														
3500	364	M060	364M060OB	E4606	Repair/Maint-RoadsBridgesRow	0	220,000	999,953	1,000	0	998,953	0	0	998,953
3500	364	M060	364M060OB	E6505	Design/Eng/Mgmt- Cip Admin	31,560	2,522	12,522	11,739	0	783	0	0	783
TOTAL IN UNIT: M060 Boca Club Bridge Repair						31,560	222,522	1,012,475	12,739	0	999,736	0	0	999,736
UNIT: M061 Wallis Road Area Improvements														
3500	364	M061	364M061CB	E6120	Right Of Way *Sobj	0	380,000	0	0	0	0	0	0	0
3500	364	M061	364M061CB	E6505	Design/Eng/Mgmt- Cip Admin	0	485,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M061 Wallis Road Area Improvements						0	865,000	0	0	0	0	0	0	0
UNIT: M064 George Bush Bl Bridge Repair														
3500	364	M064	364M064CB	E6572	Bridge Rehab & Renewal	0	1,494	0	0	0	0	0	0	0
TOTAL IN UNIT: M064 George Bush Bl Bridge Repair						0	1,494	0	0	0	0	0	0	0
UNIT: M069 Floral Park Drain-Plymouth Rd														
3500	364	M069	364M069CB	E6506	Iotb - Infrastructure	0	35,450	35,450	0	0	35,450	0	0	35,450
3500	364	M069	364M069CB	E6551	Road & Street Improvements*	0	1	1	0	0	1	0	0	1
3500	364	M069	364M069CB	E8101	Contributions Othr Govtl Agency	20,178	20,727	20,727	0	0	20,727	0	0	20,727

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	365	S169	365S169CB	E6551	Road & Street Improvements*	25,196	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S169 North Westgate Estates Improve						25,196	0	0	0	0	0	0	0	0
UNIT: S184 North Westgate Infrastructure Imp.-Phase III														
3500	365	S184	365S184CA	E6551	Road & Street Improvements*	896	385,320	385,104	191,669	0	193,435	0	0	193,435
TOTAL IN UNIT: S184 North Westgate Infrastructure Imp.-Phase III						896	385,320	385,104	191,669	0	193,435	0	0	193,435
UNIT: S186 Delray Beach Country Club Acres Pave & Drain														
3500	365	S186	365S186GA	E8101	Contributions Othr Govtl Agency	0	230,000	230,000	0	0	230,000	0	0	230,000
TOTAL IN UNIT: S186 Delray Beach Country Club Acres Pave & Drain						0	230,000	230,000	0	0	230,000	0	0	230,000
TOTAL IN DEPT : 365						26,092	626,320	626,104	191,669	0	434,435	0	0	434,435
DEPT: 366														
UNIT: X034 Lwc Maine St & Vermont Ave														
3500	366	X034	366X034CC	E6120	Right Of Way *Sobj	0	391	0	0	0	0	0	0	0
3500	366	X034	366X034CC	E6551	Road & Street Improvements*	0	23,136	0	0	0	0	0	0	0
TOTAL IN UNIT: X034 Lwc Maine St & Vermont Ave						0	23,527	0	0	0	0	0	0	0
UNIT: X044 Schall Circle Paving & Drain														
3500	366	X044	366X044CB	E6505	Design/Eng/Mgmt- Cip Admin	4	2,785	3,000	3,000	0	0	0	0	0
3500	366	X044	366X044CB	E6551	Road & Street Improvements*	386,211	79,358	49,068	40,360	0	8,708	0	0	8,708
TOTAL IN UNIT: X044 Schall Circle Paving & Drain						386,215	82,143	52,068	43,360	0	8,708	0	0	8,708
UNIT: X062 Kenwood Estates Street Lights														
3500	366	X062	366X062CB	E4606	Repair/Maint-RoadsBridgesRow	0	13,266	13,266	0	0	13,266	0	0	13,266
3500	366	X062	366X062CB	E6551	Road & Street Improvements*	0	109,902	109,902	0	0	109,902	0	0	109,902
TOTAL IN UNIT: X062 Kenwood Estates Street Lights						0	123,168	123,168	0	0	123,168	0	0	123,168
TOTAL IN DEPT : 366						386,215	228,838	175,236	43,360	0	131,876	0	0	131,876
DEPT: 367														
UNIT: G001 Wendys/Military & Lantana														
3500	367	G001	367G001OA	E4640	Landscape Installation/Maint	0	12,978	12,978	0	0	12,978	0	0	12,978
TOTAL IN UNIT: G001 Wendys/Military & Lantana						0	12,978	12,978	0	0	12,978	0	0	12,978
UNIT: G002 Shoppes Of Sherbrooke/Lantana														
3500	367	G002	367G002OA	E4640	Landscape Installation/Maint	0	18,424	18,424	0	0	18,424	0	0	18,424
TOTAL IN UNIT: G002 Shoppes Of Sherbrooke/Lantana						0	18,424	18,424	0	0	18,424	0	0	18,424
UNIT: G003 Shoppes Of New Albany/Boyn Bch														
3500	367	G003	367G003OA	E4640	Landscape Installation/Maint	0	16,296	16,296	0	0	16,296	0	0	16,296
TOTAL IN UNIT: G003 Shoppes Of New Albany/Boyn Bch						0	16,296	16,296	0	0	16,296	0	0	16,296

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: G004 Cvs Pharmacy/West Atlantic														
3500	367	G004	367G004OA	E4640	Landscape Installation/Maint	0	5,898	5,898	0	0	5,898	0	0	5,898
TOTAL IN UNIT: G004 Cvs Pharmacy/West Atlantic						0	5,898	5,898	0	0	5,898	0	0	5,898
UNIT: G005 Kelly Tractor/Okeechobee														
3500	367	G005	367G005OA	E4640	Landscape Installation/Maint	0	15,848	15,848	0	0	15,848	0	0	15,848
TOTAL IN UNIT: G005 Kelly Tractor/Okeechobee						0	15,848	15,848	0	0	15,848	0	0	15,848
UNIT: G006 MattS Automotive/Lake Worth														
3500	367	G006	367G006OA	E4640	Landscape Installation/Maint	0	2,815	2,815	0	0	2,815	0	0	2,815
TOTAL IN UNIT: G006 MattS Automotive/Lake Worth						0	2,815	2,815	0	0	2,815	0	0	2,815
UNIT: G007 ChildrnS Home Soc/Foresthill														
3500	367	G007	367G007OA	E4640	Landscape Installation/Maint	0	10,658	10,658	0	0	10,658	0	0	10,658
TOTAL IN UNIT: G007 ChildrnS Home Soc/Foresthill						0	10,658	10,658	0	0	10,658	0	0	10,658
UNIT: G008 W Atlantic/Sr 7 (Swc)														
3500	367	G008	367G008OA	E4640	Landscape Installation/Maint	0	9,120	9,120	0	0	9,120	0	0	9,120
TOTAL IN UNIT: G008 W Atlantic/Sr 7 (Swc)						0	9,120	9,120	0	0	9,120	0	0	9,120
UNIT: G009 Sandlefoot Plaza-Goodyear/Sr7														
3500	367	G009	367G009OA	E4640	Landscape Installation/Maint	0	7,080	7,080	0	0	7,080	0	0	7,080
TOTAL IN UNIT: G009 Sandlefoot Plaza-Goodyear/Sr7						0	7,080	7,080	0	0	7,080	0	0	7,080
UNIT: G010 Delray Community Hosp/Linton														
3500	367	G010	367G010OA	E4640	Landscape Installation/Maint	0	22,080	22,080	0	0	22,080	0	0	22,080
TOTAL IN UNIT: G010 Delray Community Hosp/Linton						0	22,080	22,080	0	0	22,080	0	0	22,080
UNIT: G011 Cvs Pharmacy/Military														
3500	367	G011	367G011OA	E4640	Landscape Installation/Maint	0	14,573	14,573	0	0	14,573	0	0	14,573
TOTAL IN UNIT: G011 Cvs Pharmacy/Military						0	14,573	14,573	0	0	14,573	0	0	14,573
UNIT: G012 Amerada Hess/ Sr 7														
3500	367	G012	367G012OA	E4640	Landscape Installation/Maint	0	6,533	6,533	0	0	6,533	0	0	6,533
TOTAL IN UNIT: G012 Amerada Hess/ Sr 7						0	6,533	6,533	0	0	6,533	0	0	6,533
UNIT: G013 Lw Road Assoc/Lw Rd-Sr 7														
3500	367	G013	367G013OA	E4640	Landscape Installation/Maint	0	33,840	33,840	0	0	33,840	0	0	33,840
TOTAL IN UNIT: G013 Lw Road Assoc/Lw Rd-Sr 7						0	33,840	33,840	0	0	33,840	0	0	33,840
UNIT: G014 Western Plaza/Home Depot														
3500	367	G014	367G014GA	E8101	Contributions Othr Govtl Agency	0	0	37,440	0	0	37,440	0	0	37,440
3500	367	G014	367G014GA	E8201	Contributions-Non-Govts Agnces	0	37,440	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: G014 Western Plaza/Home Depot						0	37,440	37,440	0	0	37,440	0	0	37,440
UNIT: G015 Albertsons/Hypoluxo Village														
3500	367	G015	367G015GA	E8201	Contributions-Non-Govts Agnces	0	22,756	22,756	0	0	22,756	0	0	22,756
TOTAL IN UNIT: G015 Albertsons/Hypoluxo Village						0	22,756	22,756	0	0	22,756	0	0	22,756
UNIT: G016 Glades Square/Glades Road														
3500	367	G016	367G016GA	E8201	Contributions-Non-Govts Agnces	0	9,240	9,240	0	0	9,240	0	0	9,240
TOTAL IN UNIT: G016 Glades Square/Glades Road						0	9,240	9,240	0	0	9,240	0	0	9,240
UNIT: G017 Lowell/Parkwood Estates														
3500	367	G017	367G017GA	E4640	Landscape Installation/Maint	0	27,746	27,746	0	0	27,746	0	0	27,746
TOTAL IN UNIT: G017 Lowell/Parkwood Estates						0	27,746	27,746	0	0	27,746	0	0	27,746
UNIT: G018 7280 Boynton Beach Associates														
3500	367	G018	367G018GA	E4640	Landscape Installation/Maint	0	7,909	7,909	0	0	7,909	0	0	7,909
TOTAL IN UNIT: G018 7280 Boynton Beach Associates						0	7,909	7,909	0	0	7,909	0	0	7,909
UNIT: G019 Pipers Glen Commercial														
3500	367	G019	367G019GA	E4640	Landscape Installation/Maint	0	13,465	13,465	0	0	13,465	0	0	13,465
TOTAL IN UNIT: G019 Pipers Glen Commercial						0	13,465	13,465	0	0	13,465	0	0	13,465
UNIT: G020 US 441 Land Trust MUPD														
3500	367	G020	367G020GA	E4640	Landscape Installation/Maint	0	11,628	11,628	0	0	11,628	0	0	11,628
TOTAL IN UNIT: G020 US 441 Land Trust MUPD						0	11,628	11,628	0	0	11,628	0	0	11,628
UNIT: G021 Andrade Assoc-Dunkin Donuts														
3500	367	G021	367G021GA	E4640	Landscape Installation/Maint	0	3,888	3,888	0	0	3,888	0	0	3,888
TOTAL IN UNIT: G021 Andrade Assoc-Dunkin Donuts						0	3,888	3,888	0	0	3,888	0	0	3,888
UNIT: G022 BIBI Enterprises-Royal Center														
3500	367	G022	367G022GA	E4640	Landscape Installation/Maint	0	5,152	5,152	0	0	5,152	0	0	5,152
TOTAL IN UNIT: G022 BIBI Enterprises-Royal Center						0	5,152	5,152	0	0	5,152	0	0	5,152
UNIT: G023 Celebration Lake PUD														
3500	367	G023	367G023GA	E4640	Landscape Installation/Maint	0	18,396	18,396	0	0	18,396	0	0	18,396
TOTAL IN UNIT: G023 Celebration Lake PUD						0	18,396	18,396	0	0	18,396	0	0	18,396
UNIT: G024 Kings Academy (DOA) - Belvedere Rd														
3500	367	G024	367G024GA	E4640	Landscape Installation/Maint	0	35,352	35,352	0	0	35,352	0	0	35,352
TOTAL IN UNIT: G024 Kings Academy (DOA) - Belvedere Rd						0	35,352	35,352	0	0	35,352	0	0	35,352
UNIT: G025 L & G Enterprises-Azura Townhouses														
3500	367	G025	367G025OA	E4640	Landscape Installation/Maint	0	8,215	8,215	0	0	8,215	0	0	8,215

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: G025 L & G Enterprises-Azura Townhouses						0	8,215	8,215	0	0	8,215	0	0	8,215
UNIT: G026 Villa Palma Professional Park														
3500	367	G026	367G026OA	E4640	Landscape Installation/Maint	0	7,905	7,905	0	0	7,905	0	0	7,905
TOTAL IN UNIT: G026 Villa Palma Professional Park						0	7,905	7,905	0	0	7,905	0	0	7,905
UNIT: G027 Sutton Boca One-Reserve of Boca														
3500	367	G027	367G027OA	E4640	Landscape Installation/Maint	0	53,100	53,100	0	0	53,100	0	0	53,100
TOTAL IN UNIT: G027 Sutton Boca One-Reserve of Boca						0	53,100	53,100	0	0	53,100	0	0	53,100
UNIT: G028 Hagen Ranch/Polo Trace Dev.														
3500	367	G028	367G028CA	E4640	Landscape Installation/Maint	0	102,452	102,452	0	0	102,452	0	0	102,452
TOTAL IN UNIT: G028 Hagen Ranch/Polo Trace Dev.						0	102,452	102,452	0	0	102,452	0	0	102,452
UNIT: G029 Shelby Homes @ Osprey Isles														
3500	367	G029	367G029CA	E4640	Landscape Installation/Maint	0	7,784	7,784	0	0	7,784	0	0	7,784
TOTAL IN UNIT: G029 Shelby Homes @ Osprey Isles						0	7,784	7,784	0	0	7,784	0	0	7,784
UNIT: G030 Target/Mission Lakes MUPD														
3500	367	G030	367G030CA	E4640	Landscape Installation/Maint	0	43,753	43,753	0	0	43,753	0	0	43,753
TOTAL IN UNIT: G030 Target/Mission Lakes MUPD						0	43,753	43,753	0	0	43,753	0	0	43,753
UNIT: G031 Whitworth Farms MUPD														
3500	367	G031	367G031CA	E4640	Landscape Installation/Maint	0	18,648	18,648	0	0	18,648	0	0	18,648
TOTAL IN UNIT: G031 Whitworth Farms MUPD						0	18,648	18,648	0	0	18,648	0	0	18,648
UNIT: G032 Shelby Homes-Median Military Tr														
3500	367	G032	367G032OA	E4640	Landscape Installation/Maint	0	5,800	5,800	0	0	5,800	0	0	5,800
TOTAL IN UNIT: G032 Shelby Homes-Median Military Tr						0	5,800	5,800	0	0	5,800	0	0	5,800
UNIT: G033 Lexis of Palm Beach-Auto Nation USA														
3500	367	G033	367G033OA	E4640	Landscape Installation/Maint	0	0	0	0	0	0	0	15,120	15,120
TOTAL IN UNIT: G033 Lexis of Palm Beach-Auto Nation USA						0	0	0	0	0	0	0	15,120	15,120
UNIT: G034 Bella Vita Estates														
3500	367	G034	367G034OA	E4640	Landscape Installation/Maint	0	0	0	0	0	0	0	9,246	9,246
TOTAL IN UNIT: G034 Bella Vita Estates						0	0	0	0	0	0	0	9,246	9,246
UNIT: G035 Polo Trace Plat 4														
3500	367	G035	367G035OA	E4640	Landscape Installation/Maint	0	0	0	0	0	0	0	12,640	12,640
TOTAL IN UNIT: G035 Polo Trace Plat 4						0	0	0	0	0	0	0	12,640	12,640
UNIT: G036 Green Cay Village Jog Rd														
3500	367	G036	367G036OA	E4640	Landscape Installation/Maint	0	0	0	0	0	0	0	30,173	30,173

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1035 Wlbrgt Rd/Congrss To Milit Trl						0	0	0	0	0	0	0	0	0
UNIT: 1037 Pahokee Signing Project-Dis 6														
3500	368	1037	3681037GA	E8101	Contributions Othr Govtl Agency	0	2,500	2,500	0	0	2,500	0	0	2,500
TOTAL IN UNIT: 1037 Pahokee Signing Project-Dis 6						0	2,500	2,500	0	0	2,500	0	0	2,500
UNIT: 1043 Linton & Jog Retention Pond														
3500	368	1043	3681043CA	E6510	Landscaping/Irrigation-Infra	0	88,070	0	0	0	0	0	0	0
TOTAL IN UNIT: 1043 Linton & Jog Retention Pond						0	88,070	0	0	0	0	0	0	0
UNIT: 1045 10th Ave N/Rostan Ln To Cayman														
3500	368	1045	3681045CA	E8101	Contributions Othr Govtl Agency	0	9,406	0	0	0	0	0	0	0
TOTAL IN UNIT: 1045 10th Ave N/Rostan Ln To Cayman						0	9,406	0	0	0	0	0	0	0
UNIT: 1048 C51 Canal For. Hill-Summit Row														
3500	368	1048	3681048CA	E8101	Contributions Othr Govtl Agency	226,039	250,000	23,962	0	0	23,962	0	0	23,962
TOTAL IN UNIT: 1048 C51 Canal For. Hill-Summit Row						226,039	250,000	23,962	0	0	23,962	0	0	23,962
UNIT: 1057 Barwick RD/N&S Appr to Banyan Crk ES														
3500	368	1057	3681057CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1057 Barwick RD/N&S Appr to Banyan Crk ES						0	0	0	0	0	0	0	0	0
UNIT: 1058 Belle Glade Shell Rock Project-Dis 6														
3500	368	1058	3681058CA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1058 Belle Glade Shell Rock Project-Dis 6						0	0	0	0	0	0	0	0	0
UNIT: 1061 PBC Bike Trails & Greenways Plan														
3500	368	1061	3681061CA	E3401	Other Contractual Services *	37,176	1,324	1,324	0	0	1,324	0	0	1,324
TOTAL IN UNIT: 1061 PBC Bike Trails & Greenways Plan						37,176	1,324	1,324	0	0	1,324	0	0	1,324
UNIT: 1067 Center St/Indiantown Rd to SR 811-Dis 1														
3500	368	1067	3681067GA	E8101	Contributions Othr Govtl Agency	0	226,400	226,400	226,400	0	0	0	0	0
TOTAL IN UNIT: 1067 Center St/Indiantown Rd to SR 811-Dis 1						0	226,400	226,400	226,400	0	0	0	0	0
UNIT: 1074 Loggers Run Park Pathway-District 5														
3500	368	1074	3681074CA	E6551	Road & Street Improvements*	0	7,200	0	0	0	0	0	0	0
TOTAL IN UNIT: 1074 Loggers Run Park Pathway-District 5						0	7,200	0	0	0	0	0	0	0
UNIT: 1075 Loggers Run Park Turn Lane-District 5														
3500	368	1075	3681075CA	E6551	Road & Street Improvements*	0	39,474	0	0	0	0	0	0	0
TOTAL IN UNIT: 1075 Loggers Run Park Turn Lane-District 5						0	39,474	0	0	0	0	0	0	0
UNIT: 1080 Lake Osborne Dr/Boutwell Rd Beaut. Imp-Dis 3														
3500	368	1080	3681080GA	E8101	Contributions Othr Govtl Agency	0	8,030	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1080 Lake Osborne Dr/Boutwell Rd Beaut. Imp-Dis 3					0	8,030	0	0	0	0	0	0	0
UNIT: 1081 Southern Blvd. & Lion Country													
3500	368	1081	3681081CA	E6555 Pavement Marking & Signals	0	8,384	0	0	0	0	0	0	0
TOTAL IN UNIT: 1081 Southern Blvd. & Lion Country					0	8,384	0	0	0	0	0	0	0
UNIT: 1082 St. Andrews Blvd. & Estrada Lane Imp-Dist 4													
3500	368	1082	3681082CA	E6551 Road & Street Improvements*	0	9,555	0	0	0	0	0	0	0
TOTAL IN UNIT: 1082 St. Andrews Blvd. & Estrada Lane Imp-Dist 4					0	9,555	0	0	0	0	0	0	0
UNIT: 1093 Glades Rd Illuminated Signs-Dist 4													
3500	368	1093	3681093CA	E6555 Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1093 Glades Rd Illuminated Signs-Dist 4					0	0	0	0	0	0	0	0	0
UNIT: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd													
3500	368	1096	3681096CA	E6551 Road & Street Improvements*	0	19,259	0	0	0	0	0	0	0
TOTAL IN UNIT: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd					0	19,259	0	0	0	0	0	0	0
UNIT: 1097 Lantana Rd/E of Military													
3500	368	1097	3681097GA	E8101 Contributions Othr Govtl Agency	0	5,745	0	0	0	0	0	0	0
TOTAL IN UNIT: 1097 Lantana Rd/E of Military					0	5,745	0	0	0	0	0	0	0
UNIT: 1101 Indiantown Rd/I-95 Interchange Study													
3500	368	1101	3681101CA	E6505 Design/Eng/Mgmt- Cip Admin	23,974	54,438	51,027	13,437	0	37,590	0	0	37,590
TOTAL IN UNIT: 1101 Indiantown Rd/I-95 Interchange Study					23,974	54,438	51,027	13,437	0	37,590	0	0	37,590
UNIT: 1102 Retention Pond@Hagen Ranch Rd													
3500	368	1102	3681102CA	E6510 Landscaping/Irrigation-Infra	0	35,500	0	0	0	0	0	0	0
TOTAL IN UNIT: 1102 Retention Pond@Hagen Ranch Rd					0	35,500	0	0	0	0	0	0	0
UNIT: 1104 WPB NW Neighborhood Streets Curbs & Sidewalks													
3500	368	1104	3681104GA	E8101 Contributions Othr Govtl Agency	275,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1104 WPB NW Neighborhood Streets Curbs & Sidewalks					275,000	0	0	0	0	0	0	0	0
UNIT: 1107 Boutwell Rd/No of 2nd Ave N to So of 10th Ave No													
3500	368	1107	3681107CA	E6505 Design/Eng/Mgmt- Cip Admin	38,356	93,676	65,832	36,665	0	29,167	0	0	29,167
TOTAL IN UNIT: 1107 Boutwell Rd/No of 2nd Ave N to So of 10th Ave No					38,356	93,676	65,832	36,665	0	29,167	0	0	29,167
UNIT: 1112 West 26th Street and Old Dixie Highway - Dist 7													
3500	368	1112	3681112CA	E8101 Contributions Othr Govtl Agency	0	24,660	24,660	0	0	24,660	0	0	24,660
TOTAL IN UNIT: 1112 West 26th Street and Old Dixie Highway - Dist 7					0	24,660	24,660	0	0	24,660	0	0	24,660
UNIT: 1113 W 26th St and 22nd Court Dist 7													
3500	368	1113	3681113CA	E8101 Contributions Othr Govtl Agency	7,265	287,182	279,917	127,830	0	152,087	0	0	152,087

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1127 Wellington Christian School Flasher-D6														
3500	368	1127	3681127CA	E6555	Pavement Marking & Signals	0	15,000	15,000	7,925	0	7,075	0	0	7,075
TOTAL IN UNIT: 1127 Wellington Christian School Flasher-D6						0	15,000	15,000	7,925	0	7,075	0	0	7,075
UNIT: 1128 Hypoluxo Natural Scrub Area Beaut-D4														
3500	368	1128	3681128CA	E8101	Contributions Othr Govtl Agency	24,601	25,399	0	0	0	0	0	0	0
TOTAL IN UNIT: 1128 Hypoluxo Natural Scrub Area Beaut-D4						24,601	25,399	0	0	0	0	0	0	0
UNIT: 1129 III St Signs/St. Andrews & Glades														
3500	368	1129	3681129CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1129 III St Signs/St. Andrews & Glades						0	0	0	0	0	0	0	0	0
UNIT: 1130 Palm Beach Lakes Blvd./Hank Aaron Dr														
3500	368	1130	3681130CA	E8101	Contributions Othr Govtl Agency	0	150,000	150,000	150,000	0	0	0	0	0
TOTAL IN UNIT: 1130 Palm Beach Lakes Blvd./Hank Aaron Dr						0	150,000	150,000	150,000	0	0	0	0	0
UNIT: 1132 Seacrest Blvd/Ent to Chapel Hill														
3500	368	1132	3681132CA	E8101	Contributions Othr Govtl Agency	0	6,366	0	0	0	0	0	0	0
TOTAL IN UNIT: 1132 Seacrest Blvd/Ent to Chapel Hill						0	6,366	0	0	0	0	0	0	0
UNIT: 1133 Loxahatchee Groves Water Control Dist F Road-D6														
3500	368	1133	3681133CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1133 Loxahatchee Groves Water Control Dist F Road-D6						0	0	0	0	0	0	0	0	0
UNIT: 1135 Woolbright & Hagen Ranch Temp Signal-Dis 5														
3500	368	1135	3681135CA	E6555	Pavement Marking & Signals	5,915	49,030	44,086	0	0	44,086	0	0	44,086
TOTAL IN UNIT: 1135 Woolbright & Hagen Ranch Temp Signal-Dis 5						5,915	49,030	44,086	0	0	44,086	0	0	44,086
UNIT: 1136 Hagen Ranch & Pipers Glen Temp Flash-Dis 5														
3500	368	1136	3681136CA	E6555	Pavement Marking & Signals	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: 1136 Hagen Ranch & Pipers Glen Temp Flash-Dis 5						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: 1137 South Pl Jeffery Ave & 45th														
3500	368	1137	3681137CA	E8101	Contributions Othr Govtl Agency	0	25,000	25,000	24,307	0	693	0	0	693
TOTAL IN UNIT: 1137 South Pl Jeffery Ave & 45th						0	25,000	25,000	24,307	0	693	0	0	693
UNIT: 1138 10th Ave N/Rostan Ln to Caymen Dr Beaut-Dis 3														
3500	368	1138	3681138CA	E8101	Contributions Othr Govtl Agency	0	100,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1138 10th Ave N/Rostan Ln to Caymen Dr Beaut-Dis 3						0	100,000	0	0	0	0	0	0	0
UNIT: 1139 S.Oriole Blvd. Between Jog & EIClaire														
3500	368	1139	3681139CA	E4606	Repair/Maint-RoadsBridgesRow	0	55,000	55,000	0	0	55,000	0	0	55,000
TOTAL IN UNIT: 1139 S.Oriole Blvd. Between Jog & EIClaire						0	55,000	55,000	0	0	55,000	0	0	55,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1140 Somerset Road Speed Humps-Dis 3														
3500	368	1140	3681140CA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1140 Somerset Road Speed Humps-Dis 3						0	0	0	0	0	0	0	0	0
UNIT: 1141 ITID/Traffic Calming Devices-Dis 6														
3500	368	1141	3681141CA	E8101	Contributions Othr Govtl Agency	0	18,000	18,000	14,660	0	3,340	0	0	3,340
TOTAL IN UNIT: 1141 ITID/Traffic Calming Devices-Dis 6						0	18,000	18,000	14,660	0	3,340	0	0	3,340
UNIT: 1142 City of Boca Raton Signal Transfer-Dis 4														
3500	368	1142	3681142CA	E8101	Contributions Othr Govtl Agency	117,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1142 City of Boca Raton Signal Transfer-Dis 4						117,000	0	0	0	0	0	0	0	0
UNIT: 1144 Haverhill Rd/Community Dr to Century Blvd.-Dis 2														
3500	368	1144	3681144CA	E8201	Contributions-Non-Govts Agnces	10,342	12,493	0	0	0	0	0	0	0
TOTAL IN UNIT: 1144 Haverhill Rd/Community Dr to Century Blvd.-Dis 2						10,342	12,493	0	0	0	0	0	0	0
UNIT: 1145 US 1/S of Juno Ocean Pk														
3500	368	1145	3681145CA	E8101	Contributions Othr Govtl Agency	0	500,000	1,000,000	1,000,000	0	0	0	0	0
TOTAL IN UNIT: 1145 US 1/S of Juno Ocean Pk						0	500,000	1,000,000	1,000,000	0	0	0	0	0
UNIT: 1146 Swale-Hagen Ranch/L-30														
3500	368	1146	3681146CA	E8201	Contributions-Non-Govts Agnces	0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: 1146 Swale-Hagen Ranch/L-30						0	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: 1148 Hagen Ranch Rd/Entrance to Palm Isles														
3500	368	1148	3681148CA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
3500	368	1148	3681148CA	E8201	Contributions-Non-Govts Agnces	15,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1148 Hagen Ranch Rd/Entrance to Palm Isles						15,000	0	0	0	0	0	0	0	0
UNIT: 1149 Northwood Renaissance Improvement Project-Dist 7														
3500	368	1149	3681149CA	E8201	Contributions-Non-Govts Agnces	6,132	20,768	20,768	0	0	20,768	0	0	20,768
TOTAL IN UNIT: 1149 Northwood Renaissance Improvement Project-Dist 7						6,132	20,768	20,768	0	0	20,768	0	0	20,768
UNIT: 1150 Cleanup Sansbury Way/Belvedere to Okee-Dis 6														
3500	368	1150	3681150CA	E4606	Repair/Maint-RoadsBridgesRow	0	1,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1150 Cleanup Sansbury Way/Belvedere to Okee-Dis 6						0	1,000	0	0	0	0	0	0	0
UNIT: 1151 Lake Shore Dr/ROW Lake Park Marina Beaut-Dis 1														
3500	368	1151	3681151CA	E8101	Contributions Othr Govtl Agency	15,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1151 Lake Shore Dr/ROW Lake Park Marina Beaut-Dis 1						15,000	0	0	0	0	0	0	0	0
UNIT: 1152 ROW Beaut/Tequesta Dr & Old Dixie														
3500	368	1152	3681152CA	E8101	Contributions Othr Govtl Agency	335,000	335,000	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1152 ROW Beaut/Tequesta Dr & Old Dixie						335,000	335,000	0	0	0	0	0	0	0
UNIT: 1153 Beach Rd/600 ft W of ICW to 400 E of ICW-Dis 1														
3500	368	1153	3681153CA	E8201	Contributions-Non-Govts Agnces	28,191	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1153 Beach Rd/600 ft W of ICW to 400 E of ICW-Dis 1						28,191	0	0	0	0	0	0	0	0
UNIT: 1155 Palmetto Pk Rd/Turnpike														
3500	368	1155	3681155CA	E8201	Contributions-Non-Govts Agnces	4,965	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1155 Palmetto Pk Rd/Turnpike						4,965	0	0	0	0	0	0	0	0
UNIT: 1156 Palmetto Pk Rd Swales/Turnpike to Military														
3500	368	1156	3681156CA	E8201	Contributions-Non-Govts Agnces	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1156 Palmetto Pk Rd Swales/Turnpike to Military						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: 1158 City of Riviera Beach 1st Street Lights-Dis 7														
3500	368	1158	3681158CA	E8101	Contributions Othr Govtl Agency	75,581	25,673	0	0	0	0	0	0	0
TOTAL IN UNIT: 1158 City of Riviera Beach 1st Street Lights-Dis 7						75,581	25,673	0	0	0	0	0	0	0
UNIT: 1159 Prosperity Farms Rd. West Side														
3500	368	1159	3681159CA	E6505	Design/Eng/Mgmt- Cip Admin	34,691	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1159 Prosperity Farms Rd. West Side						34,691	0	0	0	0	0	0	0	0
UNIT: 1160 City of Lake Worth South H St Improvements														
3500	368	1160	3681160NA	E8101	Contributions Othr Govtl Agency	0	300,000	300,000	300,000	0	0	0	0	0
TOTAL IN UNIT: 1160 City of Lake Worth South H St Improvements						0	300,000	300,000	300,000	0	0	0	0	0
UNIT: 1161 Eadie Place Speed Humps-District 7														
3500	368	1161	3681161NA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1161 Eadie Place Speed Humps-District 7						0	0	0	0	0	0	0	0	0
UNIT: 1163 Old Pewter Way Name Change-Dist 3														
3500	368	1163	3681163OA	E4606	Repair/Maint-RoadsBridgesRow	0	1,400	0	0	0	0	0	0	0
TOTAL IN UNIT: 1163 Old Pewter Way Name Change-Dist 3						0	1,400	0	0	0	0	0	0	0
UNIT: 1164 City of Delray Beach Intra-Coastal														
3500	368	1164	3681164GA	E8101	Contributions Othr Govtl Agency	0	125,000	125,000	125,000	0	0	0	0	0
TOTAL IN UNIT: 1164 City of Delray Beach Intra-Coastal						0	125,000	125,000	125,000	0	0	0	0	0
UNIT: 1165 Swinton Avenue Street Improvements-Dist 4														
3500	368	1165	3681165GA	E8101	Contributions Othr Govtl Agency	45,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1165 Swinton Avenue Street Improvements-Dist 4						45,000	0	0	0	0	0	0	0	0
UNIT: 1166 Florida Drive Drainage-Dist 3														
3500	368	1166	3681166CA	E6551	Road & Street Improvements*	13,270	6,730	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1166 Florida Drive Drainage-Dist 3						13,270	6,730	0	0	0	0	0	0	0
UNIT: 1167 Loxahatchee Groves E Rd Improvement-Dis 6														
3500	368	1167	3681167GA	E8101	Contributions Othr Govtl Agency	127,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1167 Loxahatchee Groves E Rd Improvement-Dis 6						127,000	0	0	0	0	0	0	0	0
UNIT: 1168 Jog Rd Adj. to Cascade Residents														
3500	368	1168	3681168GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1168 Jog Rd Adj. to Cascade Residents						0	0	0	0	0	0	0	0	0
UNIT: 1169 Binks Forest/Greenview Shores														
3500	368	1169	3681169GA	E8101	Contributions Othr Govtl Agency	0	114,000	114,000	114,000	0	0	0	0	0
TOTAL IN UNIT: 1169 Binks Forest/Greenview Shores						0	114,000	114,000	114,000	0	0	0	0	0
UNIT: 1170 Belle Glade Rd Improvements Ave G & J - Dis 6														
3500	368	1170	3681170GA	E8101	Contributions Othr Govtl Agency	75,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1170 Belle Glade Rd Improvements Ave G & J - Dis 6						75,000	0	0	0	0	0	0	0	0
UNIT: 1173 Northlake Blvd/500 W of Kelso														
3500	368	1173	3681173GA	E8201	Contributions-Non-Govts Agnces	0	149,823	149,823	0	0	149,823	0	0	149,823
TOTAL IN UNIT: 1173 Northlake Blvd/500 W of Kelso						0	149,823	149,823	0	0	149,823	0	0	149,823
UNIT: 1174 Jog Rd/Fountains Circle to LWDD														
3500	368	1174	3681174GA	E8201	Contributions-Non-Govts Agnces	300,000	150,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1174 Jog Rd/Fountains Circle to LWDD						300,000	150,000	0	0	0	0	0	0	0
UNIT: 1175 Canal 8 Road Guardrail Project-Dist 3														
3500	368	1175	3681175CA	E4606	Repair/Maint-RoadsBridgesRow	0	9,826	9,826	300	0	9,526	0	0	9,526
3500	368	1175	3681175CA	E6551	Road & Street Improvements*	40,174	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1175 Canal 8 Road Guardrail Project-Dist 3						40,174	9,826	9,826	300	0	9,526	0	0	9,526
UNIT: 1177 Riviera Beach Street Lighting for 31st St-D7														
3500	368	1177	3681177GA	E8101	Contributions Othr Govtl Agency	45,036	93,299	52,965	52,964	0	1	0	0	1
TOTAL IN UNIT: 1177 Riviera Beach Street Lighting for 31st St-D7						45,036	93,299	52,965	52,964	0	1	0	0	1
UNIT: 1178 Northlake Blvd between Southwind Dr & US1														
3500	368	1178	3681178GA	E8101	Contributions Othr Govtl Agency	0	36,000	36,000	0	0	36,000	0	0	36,000
TOTAL IN UNIT: 1178 Northlake Blvd between Southwind Dr & US1						0	36,000	36,000	0	0	36,000	0	0	36,000
UNIT: 1179 Wycliffe Frontage														
3500	368	1179	3681179GA	E8201	Contributions-Non-Govts Agnces	25,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1179 Wycliffe Frontage						25,000	0	0	0	0	0	0	0	0
UNIT: 1180 Loxahatchee Groves Dust Abatement Project														

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	368	1204	3681204CA	E6572	Bridge Rehab & Renewal	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1204 Delray Beach/Linton BB Tender House Renova-Dist						0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: 1206 Marcella Rd Open Grade Emulsion Project-Dist 6														
3500	368	1206	3681206GA	E8101	Contributions Othr Govtl Agency	0	96,500	96,500	96,500	0	0	0	0	0
TOTAL IN UNIT: 1206 Marcella Rd Open Grade Emulsion Project-Dist 6						0	96,500	96,500	96,500	0	0	0	0	0
UNIT: 1207 Collecting Canal Road Improvements-Dist 6														
3500	368	1207	3681207GA	E8101	Contributions Othr Govtl Agency	0	0	159,687	159,481	0	206	0	0	206
TOTAL IN UNIT: 1207 Collecting Canal Road Improvements-Dist 6						0	0	159,687	159,481	0	206	0	0	206
UNIT: 1208 Lox Groves Water Truck Acquisition-Dist 6														
3500	368	1208	3681208GB	E8101	Contributions Othr Govtl Agency	0	0	60,000	0	0	60,000	0	0	60,000
TOTAL IN UNIT: 1208 Lox Groves Water Truck Acquisition-Dist 6						0	0	60,000	0	0	60,000	0	0	60,000
UNIT: 1209 City of WPB-Okeechobee Blvd Corridor Study-Dist														
3500	368	1209	3681209GA	E8101	Contributions Othr Govtl Agency	0	0	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: 1209 City of WPB-Okeechobee Blvd Corridor Study-Dist						0	0	30,000	0	0	30,000	0	0	30,000
UNIT: 1210 Ibis/FPL Easement Clearing & Stabilization-Dist														
3500	368	1210	3681210OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: 1210 Ibis/FPL Easement Clearing & Stabilization-Dist						0	0	25,000	0	0	25,000	0	0	25,000
UNIT: 1211 Bentbrook Blvd/Lantana Rd to S of Ridgewood Dr-D														
3500	368	1211	3681211GA	E8201	Contributions-Non-Govts Agnces	0	0	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: 1211 Bentbrook Blvd/Lantana Rd to S of Ridgewood Dr-D						0	0	40,000	0	0	40,000	0	0	40,000
UNIT: 1212 Santa Barbara Landscape Project-Dis 4														
3500	368	1212	3681212GA	E8201	Contributions-Non-Govts Agnces	25,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1212 Santa Barbara Landscape Project-Dis 4						25,000	0	0	0	0	0	0	0	0
UNIT: 1213 Northlake Blvd/SR7 ROW to Beeline Hwy Beaut-Dis														
3500	368	1213	3681213CA	E6510	Landscaping/Irrigation-Infra	0	0	250,000	113,208	0	136,792	0	0	136,792
3500	368	1213	3681213GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1213 Northlake Blvd/SR7 ROW to Beeline Hwy Beaut-Dis						0	0	250,000	113,208	0	136,792	0	0	136,792
UNIT: 1214 Donald Ross Rd/Ellison Wilson Rd Memorial Plaque														
3500	368	1214	3681214OA	E4606	Repair/Maint-RoadsBridgesRow	1,067	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1214 Donald Ross Rd/Ellison Wilson Rd Memorial Plaque						1,067	0	0	0	0	0	0	0	0
UNIT: 1215 Village of Royal Palm Beach Street Improvements-														
3500	368	1215	3681215GA	E8101	Contributions Othr Govtl Agency	0	0	400,000	0	0	400,000	0	0	400,000
TOTAL IN UNIT: 1215 Village of Royal Palm Beach Street Improvements-						0	0	400,000	0	0	400,000	0	0	400,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1216 Village of Wellington Street Improvements-Dist 6														
3500	368	1216	3681216GA	E8101	Contributions Othr Govtl Agency	0	0	400,000	400,000	0	0	0	0	0
TOTAL IN UNIT: 1216 Village of Wellington Street Improvements-Dist 6						0	0	400,000	400,000	0	0	0	0	0
UNIT: 1217 City of Pahokee Major Road Repairs-Dist 6														
3500	368	1217	3681217GA	E8101	Contributions Othr Govtl Agency	0	0	705,430	0	0	705,430	0	0	705,430
TOTAL IN UNIT: 1217 City of Pahokee Major Road Repairs-Dist 6						0	0	705,430	0	0	705,430	0	0	705,430
UNIT: 1218 City of South Bay Street Improvements-Dist 6														
3500	368	1218	3681218GA	E8101	Contributions Othr Govtl Agency	0	0	200,000	147,409	0	52,591	0	0	52,591
TOTAL IN UNIT: 1218 City of South Bay Street Improvements-Dist 6						0	0	200,000	147,409	0	52,591	0	0	52,591
UNIT: 1219 Town of Haverhill Street Improvements-Dist 6														
3500	368	1219	3681219GA	E8101	Contributions Othr Govtl Agency	0	0	200,000	169,855	0	30,145	0	0	30,145
TOTAL IN UNIT: 1219 Town of Haverhill Street Improvements-Dist 6						0	0	200,000	169,855	0	30,145	0	0	30,145
UNIT: 1220 Hagen Ranch Rd/Oriole Homes/Huntington Lakes IV/														
3500	368	1220	3681220CA	E6120	Right Of Way *Sobj	0	0	25,000	20,115	0	4,885	0	0	4,885
TOTAL IN UNIT: 1220 Hagen Ranch Rd/Oriole Homes/Huntington Lakes IV/						0	0	25,000	20,115	0	4,885	0	0	4,885
UNIT: 1221 UCO/Okee Blvd/500' W of Haverhill to 2000" W of														
3500	368	1221	3681221GA	E8201	Contributions-Non-Govts Agnces	0	0	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: 1221 UCO/Okee Blvd/500' W of Haverhill to 2000" W of						0	0	50,000	0	0	50,000	0	0	50,000
UNIT: 1222 LGWCD/F Road Open Grade Emulsion Project-Dis 6														
3500	368	1222	3681222GA	E8101	Contributions Othr Govtl Agency	0	0	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1222 LGWCD/F Road Open Grade Emulsion Project-Dis 6						0	0	150,000	0	0	150,000	0	0	150,000
UNIT: 1223 LGWCD/Compton Road Open Grade Emulsion Project-D														
3500	368	1223	3681223GA	E8101	Contributions Othr Govtl Agency	0	0	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1223 LGWCD/Compton Road Open Grade Emulsion Project-D						0	0	100,000	0	0	100,000	0	0	100,000
UNIT: 1224 City of Greenacres Illuminated Street Signs-Dist														
3500	368	1224	3681224GA	E6555	Pavement Marking & Signals	0	0	192,000	70,991	0	121,009	0	0	121,009
TOTAL IN UNIT: 1224 City of Greenacres Illuminated Street Signs-Dist						0	0	192,000	70,991	0	121,009	0	0	121,009
UNIT: 1225 Riverbridge-Jog Rd/950' N of 10th - 1150' S of F														
3500	368	1225	3681225GA	E8201	Contributions-Non-Govts Agnces	0	0	65,000	52,389	0	12,611	0	0	12,611
TOTAL IN UNIT: 1225 Riverbridge-Jog Rd/950' N of 10th - 1150' S of F						0	0	65,000	52,389	0	12,611	0	0	12,611
UNIT: 1226 A1A/725' N of Indiantown Rd to 1875' N of Indian														
3500	368	1226	3681226GA	E8201	Contributions-Non-Govts Agnces	0	0	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: 1226 A1A/725' N of Indiantown Rd to 1875' N of Indian						0	0	125,000	0	0	125,000	0	0	125,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1227 Requested Special Survey Work-District 5														
3500	368	1227	3681227OA	E3401	Other Contractual Services *	0	0	5,000	0	0	5,000	0	0	5,000
TOTAL IN UNIT: 1227 Requested Special Survey Work-District 5						0	0	5,000	0	0	5,000	0	0	5,000
UNIT: 1229 Rt Turn Ln-Shoppes at Village Point SW 18th														
3500	368	1229	3681229CA	E6551	Road & Street Improvements*	0	0	50,000	37,379	0	12,621	0	0	12,621
TOTAL IN UNIT: 1229 Rt Turn Ln-Shoppes at Village Point SW 18th						0	0	50,000	37,379	0	12,621	0	0	12,621
UNIT: 1230 Traffic Signal/Highland Beach FR Station & Alt A														
3500	368	1230	3681230CA	E6555	Pavement Marking & Signals	0	0	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1230 Traffic Signal/Highland Beach FR Station & Alt A						0	0	100,000	0	0	100,000	0	0	100,000
UNIT: 1231 Traffic Signal/Jupiter-Parkside Dr & D Ross														
3500	368	1231	3681231CA	E6555	Pavement Marking & Signals	0	0	85,000	56,385	0	28,615	0	0	28,615
TOTAL IN UNIT: 1231 Traffic Signal/Jupiter-Parkside Dr & D Ross						0	0	85,000	56,385	0	28,615	0	0	28,615
UNIT: 1232 Edg Hill Rd, Upland Way & Westchester Dr Speed H														
3500	368	1232	3681232CA	E6551	Road & Street Improvements*	0	0	88,000	61,715	0	26,285	0	0	26,285
TOTAL IN UNIT: 1232 Edg Hill Rd, Upland Way & Westchester Dr Speed H						0	0	88,000	61,715	0	26,285	0	0	26,285
UNIT: 1234 Veg Removal-Tract Btwn Polo Tr & Pine Rdg of De														
3500	368	1234	3681234OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	98,000	64,787	0	33,213	0	0	33,213
TOTAL IN UNIT: 1234 Veg Removal-Tract Btwn Polo Tr & Pine Rdg of De						0	0	98,000	64,787	0	33,213	0	0	33,213
UNIT: 1236 City of Atlantis JFK Drive Street Improvments-Di														
3500	368	1236	3681236GA	E8101	Contributions Othr Govtl Agency	0	0	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1236 City of Atlantis JFK Drive Street Improvments-Di						0	0	150,000	0	0	150,000	0	0	150,000
UNIT: 1237 Idlewilde Road Speed Humps-Dist 1														
3500	368	1237	3681237GA	E4606	Repair/Maint-RoadsBridgesRow	0	0	8,000	696	0	7,304	0	0	7,304
TOTAL IN UNIT: 1237 Idlewilde Road Speed Humps-Dist 1						0	0	8,000	696	0	7,304	0	0	7,304
UNIT: 1238 Lucerne Lakes Blvd Drainage Improvements LWDD Di														
3500	368	1238	3681238GA	E8201	Contributions-Non-Govts Agncs	0	0	37,000	0	0	37,000	0	0	37,000
TOTAL IN UNIT: 1238 Lucerne Lakes Blvd Drainage Improvements LWDD Di						0	0	37,000	0	0	37,000	0	0	37,000
UNIT: 1239 Yellow Brick Road Improvements-Dist 3														
3500	368	1239	3681239GA	E6551	Road & Street Improvements*	0	0	22,000	0	0	22,000	0	0	22,000
TOTAL IN UNIT: 1239 Yellow Brick Road Improvements-Dist 3						0	0	22,000	0	0	22,000	0	0	22,000
UNIT: 1240 Fire Sky Drive Beautification/Lighting-Dist 2														
3500	368	1240	3681240GA	E8201	Contributions-Non-Govts Agncs	0	0	13,200	0	0	13,200	0	0	13,200
TOTAL IN UNIT: 1240 Fire Sky Drive Beautification/Lighting-Dist 2						0	0	13,200	0	0	13,200	0	0	13,200

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1241 Forest Hill/Fla Mango to I-95 Lk Clark Shores-Di														
3500	368	1241	3681241GA	E8101	Contributions Othr Govtl Agency	0	0	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: 1241 Forest Hill/Fla Mango to I-95 Lk Clark Shores-Di						0	0	200,000	0	0	200,000	0	0	200,000
UNIT: 1243 Trombone Style Mast Arms@SR A1A & E Atlantic Ave														
3500	368	1243	3681243GA	E8101	Contributions Othr Govtl Agency	0	0	46,500	0	0	46,500	0	0	46,500
TOTAL IN UNIT: 1243 Trombone Style Mast Arms@SR A1A & E Atlantic Ave						0	0	46,500	0	0	46,500	0	0	46,500
UNIT: 1244 LWDD Canal L-26 Beautification Cty ROW Woolbrigh														
3500	368	1244	3681244GA	E8201	Contributions-Non-Govts Agncs	0	0	170,000	0	0	170,000	0	0	170,000
TOTAL IN UNIT: 1244 LWDD Canal L-26 Beautification Cty ROW Woolbrigh						0	0	170,000	0	0	170,000	0	0	170,000
UNIT: 1245 Paver Brick Removal Avalon Estates at Hagen Ranc														
3500	368	1245	3681245GA	E8201	Contributions-Non-Govts Agncs	0	0	16,000	0	0	16,000	0	0	16,000
TOTAL IN UNIT: 1245 Paver Brick Removal Avalon Estates at Hagen Ranc						0	0	16,000	0	0	16,000	0	0	16,000
UNIT: 1246 Paver Brick Removal/Valencia Lakes at Hagen Ranc														
3500	368	1246	3681246GA	E8201	Contributions-Non-Govts Agncs	0	0	16,000	0	0	16,000	0	0	16,000
TOTAL IN UNIT: 1246 Paver Brick Removal/Valencia Lakes at Hagen Ranc						0	0	16,000	0	0	16,000	0	0	16,000
UNIT: 1251 Gulfstream Road Speed Humps-Dist 3														
3500	368	1251	3681251CA	E6551	Road & Street Improvements*	0	0	8,000	0	0	8,000	0	0	8,000
TOTAL IN UNIT: 1251 Gulfstream Road Speed Humps-Dist 3						0	0	8,000	0	0	8,000	0	0	8,000
UNIT: 1257 Sun Valley Curbing/EI Claire Ranch N of Boynton														
3500	368	1257	3681257CA	E6551	Road & Street Improvements*	0	0	20,000	0	0	20,000	0	0	20,000
TOTAL IN UNIT: 1257 Sun Valley Curbing/EI Claire Ranch N of Boynton						0	0	20,000	0	0	20,000	0	0	20,000
UNIT: 1259 Barwick Rd Resurfacing/City of Delray Beach-Dist														
3500	368	1259	3681259GA	E8101	Contributions Othr Govtl Agency	0	0	134,000	0	0	134,000	0	0	134,000
TOTAL IN UNIT: 1259 Barwick Rd Resurfacing/City of Delray Beach-Dist						0	0	134,000	0	0	134,000	0	0	134,000
UNIT: 9111 Reserve For District 1														
3500	368	9111	3689111NA	E9907	Res-Future Cnstruction	0	1,863,324	955,569	0	0	773,569	0	200,000	973,569
3500	368	9111	3689111NA	E9909	Res-Improvement Progm	0	0	0	0	0	200,000	0	-200,000	0
TOTAL IN UNIT: 9111 Reserve For District 1						0	1,863,324	955,569	0	0	973,569	0	0	973,569
UNIT: 9112 Reserve For District 2														
3500	368	9112	3689112NA	E9907	Res-Future Cnstruction	0	2,355,820	1,718,289	0	0	1,578,489	0	200,000	1,778,489
3500	368	9112	3689112NA	E9909	Res-Improvement Progm	0	0	0	0	0	200,000	0	-200,000	0
TOTAL IN UNIT: 9112 Reserve For District 2						0	2,355,820	1,718,289	0	0	1,778,489	0	0	1,778,489
UNIT: 9113 Reserve For District 3														
3500	368	9113	3689113NA	E9907	Res-Future Cnstruction	0	2,566,026	1,536,492	0	0	2,371,392	0	200,000	2,571,392

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0828 Town of Juptier/Abacoa Mass Transit D1														
3500	540	0828	5400828GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0828 Town of Juptier/Abacoa Mass Transit D1						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 540						0	0	0	0	0	0	0	0	0
DEPT: 581														
UNIT: P572 Delray Intracoastal Park/Pass-Through														
3500	581	P572	581P572CB	E8101	Contributions Othr Govtl Agency	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P572 Delray Intracoastal Park/Pass-Through						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: P582 Delray Beach Old School Square Parking Garage														
3500	581	P582	581P582CB	E8101	Contributions Othr Govtl Agency	0	0	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P582 Delray Beach Old School Square Parking Garage						0	0	500,000	0	0	500,000	0	0	500,000
TOTAL IN DEPT : 581						0	500,000	1,000,000	0	0	1,000,000	0	0	1,000,000
DEPT: 821														
UNIT: 8003 Constitutional Gas Tax														
3500	821	8003	8218003NA	E9026	Tr To Co Trans Trust Fd 1201	12,093,913	14,651,169	14,651,169	8,220,127	12,647,253	9,605,657	0	-9,605,657	12,647,253
TOTAL IN UNIT: 8003 Constitutional Gas Tax						12,093,913	14,651,169	14,651,169	8,220,127	12,647,253	9,605,657	0	-9,605,657	12,647,253
UNIT: 8006 County Trans Trust														
3500	821	8006	8218006NA	E9026	Tr To Co Trans Trust Fd 1201	2,000,000	2,000,000	2,075,000	1,729,167	2,000,000	879,167	0	-879,167	2,000,000
TOTAL IN UNIT: 8006 County Trans Trust						2,000,000	2,000,000	2,075,000	1,729,167	2,000,000	879,167	0	-879,167	2,000,000
UNIT: 9100 Transfers														
3500	821	9100	8219100NF	E9003	Tr To Head Start Fd 1002	0	0	10,400	10,400	0	0	0	0	0
3500	821	9100	8219100NF	E9173	Tr To Unincorp Imprv Fd 3511	197,000	0	656,357	656,357	0	656,357	0	-656,357	0
3500	821	9100	8219100NF	E9207	Tr To Capital Outlay Fd 3900	40,000	0	70,000	40,000	0	30,000	0	-30,000	0
3500	821	9100	8219100NF	E9223	Tr To Airport Imprv/Devlp Fd 4111	55,000	0	28,033	28,033	0	0	0	0	0
3500	821	9100	8219100NF	E9238	Tr To Street Light Maint Fd 1202	90,000	0	4,000	4,000	0	0	0	0	0
3500	821	9100	8219100NF	E9298	Transfer to CCRT Street Light Fund 1401	108,000	0	10,000	10,000	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						490,000	0	778,790	748,790	0	686,357	0	-686,357	0
UNIT: 9105 Operating Subsidies - Trirail														
3500	821	9105	8219105NA	E9063	Tr To Palm Tran Operations Fd 1340	500,000	500,000	514,700	514,700	7,500,000	0	0	0	7,500,000
TOTAL IN UNIT: 9105 Operating Subsidies - Trirail						500,000	500,000	514,700	514,700	7,500,000	0	0	0	7,500,000
UNIT: R025 Trees Only Streetscape														
3500	821	R025	821R025NA	E9026	Tr To Co Trans Trust Fd 1201	1,648,851	2,029,202	2,029,202	1,363,231	2,061,906	1,165,379	0	-1,165,379	2,061,906
TOTAL IN UNIT: R025 Trees Only Streetscape						1,648,851	2,029,202	2,029,202	1,363,231	2,061,906	1,165,379	0	-1,165,379	2,061,906

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 821					16,732,764	19,180,371	20,048,861	12,576,015	24,209,159	12,336,560	0	-12,336,560	24,209,159
TOTAL IN FUND: 3500 Transportation Improvmt Fund					41,822,863	258,623,782	265,924,276	37,192,669	29,770,574	235,367,012	0	16,739,582	281,877,168

PBC: Road Impact Fee Zone 1

DEPT: 361

UNIT: 0441 Pga Blvd @ Prosperity Farms Rd

3501	361	0441	3610441CA	E6120	Right Of Way *Sobj	0	112,182	112,182	0	0	112,182	0	0	112,182
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TOTAL IN UNIT: 0441 Pga Blvd @ Prosperity Farms Rd

0	112,182	112,182	0	0	112,182	0	0	112,182
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UNIT: 0514 Roosevelt-Indiantown/Martin Co

3501	361	0514	3610514CB	E6120	Right Of Way *Sobj	0	31,712	31,712	21,852	0	9,860	0	0	9,860
3501	361	0514	3610514CB	E6551	Road & Street Improvements*	145,222	82,380	82,380	0	0	82,380	0	0	82,380

TOTAL IN UNIT: 0514 Roosevelt-Indiantown/Martin Co

145,222	114,092	114,092	21,852	0	92,240	0	0	92,240
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UNIT: 0568 Northlake Reliever-Miltry/Grdn

3501	361	0568	3610568CB	E6120	Right Of Way *Sobj	0	933	933	0	0	933	0	0	933
3501	361	0568	3610568CB	E6505	Design/Eng/Mgmt- Cip Admin	14,321	2,335	2,335	0	0	2,335	0	0	2,335
3501	361	0568	3610568CB	E6551	Road & Street Improvements*	0	2	2	0	0	2	0	0	2
3501	361	0568	3610568CB	E6555	Pavement Marking & Signals	0	5,742	5,742	0	0	5,742	0	0	5,742

TOTAL IN UNIT: 0568 Northlake Reliever-Miltry/Grdn

14,321	9,012	9,012	0	0	9,012	0	0	9,012
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UNIT: 0658 Blue Heron BI-Military Trl/I95

3501	361	0658	3610658GB	E8101	Contributions Othr Govtl Agency	0	504,414	0	0	0	0	0	0	0
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TOTAL IN UNIT: 0658 Blue Heron BI-Military Trl/I95

0	504,414	0	0	0	0	0	0	0
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UNIT: 0705 Congress-Northlake/Alt A1a

3501	361	0705	3610705CB	E6505	Design/Eng/Mgmt- Cip Admin	55,291	19,366	36,165	17,909	0	18,256	0	0	18,256
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TOTAL IN UNIT: 0705 Congress-Northlake/Alt A1a

55,291	19,366	36,165	17,909	0	18,256	0	0	18,256
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UNIT: 0794 Donald Ross Road/Alternate A1a

3501	361	0794	3610794CA	E6120	Right Of Way *Sobj	0	2,880	2,880	0	0	2,880	0	0	2,880
3501	361	0794	3610794CA	E6505	Design/Eng/Mgmt- Cip Admin	11,200	14,148	27,948	11,015	0	16,933	0	0	16,933
3501	361	0794	3610794CA	E6551	Road & Street Improvements*	0	668,554	477,054	0	0	477,054	0	0	477,054
3501	361	0794	3610794CA	E6555	Pavement Marking & Signals	0	2	2	0	0	2	0	0	2
3501	361	0794	3610794CA	E8201	Contributions-Non-Govts Agnces	0	0	166,500	0	0	166,500	0	0	166,500

TOTAL IN UNIT: 0794 Donald Ross Road/Alternate A1a

11,200	685,584	674,384	11,015	0	663,369	0	0	663,369
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UNIT: 0948 Alt A1a/T Penna Dr To Indntwn

3501	361	0948	3610948CA	E6505	Design/Eng/Mgmt- Cip Admin	115,277	200,973	160,704	0	0	160,704	0	0	160,704
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3501 Road Impact Fee Zone 1

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0948 Alt A1a/T Penna Dr To Indntwn						115,277	200,973	160,704	0	0	160,704	0	0	160,704
UNIT: 0972 Jog Rd/Hood Rd To Donald Ross														
3501	361	0972	3610972CA	E6120	Right Of Way *Sobj	0	0	10,000	2,650	0	7,350	0	0	7,350
3501	361	0972	3610972CA	E6505	Design/Eng/Mgmt- Cip Admin	346,746	302,048	199,492	94,125	0	105,367	0	0	105,367
TOTAL IN UNIT: 0972 Jog Rd/Hood Rd To Donald Ross						346,746	302,048	209,492	96,775	0	112,717	0	0	112,717
UNIT: 0993 Alt A1a/F Small Rd-Toney Penna														
3501	361	0993	3610993CA	E6505	Design/Eng/Mgmt- Cip Admin	257,695	302,084	234,119	50,496	0	183,623	0	0	183,623
TOTAL IN UNIT: 0993 Alt A1a/F Small Rd-Toney Penna						257,695	302,084	234,119	50,496	0	183,623	0	0	183,623
UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix														
3501	361	0994	3610994CA	E6505	Design/Eng/Mgmt- Cip Admin	37,267	176,608	211,831	94,717	0	117,114	0	0	117,114
TOTAL IN UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix						37,267	176,608	211,831	94,717	0	117,114	0	0	117,114
UNIT: 1055 13th St/Old Dixie Hwy To Us1														
3501	361	1055	3611055GA	E8101	Contributions Othr Govtl Agency	116,321	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1055 13th St/Old Dixie Hwy To Us1						116,321	0	0	0	0	0	0	0	0
UNIT: 1063 Park Ave W/13th St to Old Dixie Highway														
3501	361	1063	3611063CA	E6120	Right Of Way *Sobj	0	7,264	7,264	0	0	7,264	0	0	7,264
TOTAL IN UNIT: 1063 Park Ave W/13th St to Old Dixie Highway						0	7,264	7,264	0	0	7,264	0	0	7,264
UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake														
3501	361	1064	3611064CB	E6120	Right Of Way *Sobj	0	374,539	374,539	0	0	374,539	0	0	374,539
3501	361	1064	3611064CB	E6505	Design/Eng/Mgmt- Cip Admin	142,870	256,917	199,467	139,549	0	59,918	0	0	59,918
TOTAL IN UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake						142,870	631,456	574,006	139,549	0	434,457	0	0	434,457
UNIT: 1101 Indiantown Rd/I-95 Interchange Study														
3501	361	1101	3611101CA	E6505	Design/Eng/Mgmt- Cip Admin	20,973	67,547	141,387	73,321	0	68,066	0	0	68,066
TOTAL IN UNIT: 1101 Indiantown Rd/I-95 Interchange Study						20,973	67,547	141,387	73,321	0	68,066	0	0	68,066
UNIT: 1133 Hood Rd & Military Trail Intersection Imp.														
3501	361	1133	3611133CB	E6551	Road & Street Improvements*	1,320,000	1,320,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1133 Hood Rd & Military Trail Intersection Imp.						1,320,000	1,320,000	0	0	0	0	0	0	0
UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike														
3501	361	1160	3611160CA	E6505	Design/Eng/Mgmt- Cip Admin	94,850	538,730	447,151	77,703	0	369,448	0	0	369,448
TOTAL IN UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike						94,850	538,730	447,151	77,703	0	369,448	0	0	369,448
UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr														
3501	361	1161	3611161CA	E6505	Design/Eng/Mgmt- Cip Admin	212,854	6,725	548,432	139,805	0	408,627	0	0	408,627
TOTAL IN UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr						212,854	6,725	548,432	139,805	0	408,627	0	0	408,627

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3502 Road Impact Fee Zone 2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3502	361	0679	3610679CB	E6505	Design/Eng/Mgmt- Cip Admin	0	1,282	0	0	0	0	0	0	0
TOTAL IN UNIT: 0679 Boutwell-Lake Worth/2nd Ave N						0	1,282	0	0	0	0	0	0	0
UNIT: 0683 Summit Blvd @ Haverhill Rd														
3502	361	0683	3610683CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0683 Summit Blvd @ Haverhill Rd						0	0	0	0	0	0	0	0	0
UNIT: 0738 Summit Blvd @ Congress Ave														
3502	361	0738	3610738CB	E6120	Right Of Way *Sobj	0	12,700	12,700	0	0	12,700	0	0	12,700
3502	361	0738	3610738CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3502	361	0738	3610738CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3502	361	0738	3610738CB	E6555	Pavement Marking & Signals	31,146	0	0	0	0	0	0	0	0
3502	361	0738	3610738CB	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0738 Summit Blvd @ Congress Ave						31,146	12,700	12,700	0	0	12,700	0	0	12,700
UNIT: 0876 Forest Hill Blvd & Jog Road														
3502	361	0876	3610876CA	E6505	Design/Eng/Mgmt- Cip Admin	45,236	53,721	170,951	57,107	0	113,844	0	0	113,844
TOTAL IN UNIT: 0876 Forest Hill Blvd & Jog Road						45,236	53,721	170,951	57,107	0	113,844	0	0	113,844
UNIT: 0899 Okeech Blvd & Austral Blvd Int														
3502	361	0899	3610899CB	E6120	Right Of Way *Sobj	0	0	10,000	2,800	0	7,200	0	0	7,200
3502	361	0899	3610899CB	E6505	Design/Eng/Mgmt- Cip Admin	12,373	23,047	43,279	14,039	0	29,240	0	0	29,240
3502	361	0899	3610899CB	E6551	Road & Street Improvements*	0	932,808	4,217,692	193,556	0	4,024,136	0	0	4,024,136
3502	361	0899	3610899CB	E8101	Contributions Othr Govtl Agency	0	0	793,760	0	0	793,760	0	0	793,760
3502	361	0899	3610899CB	E8201	Contributions-Non-Govts Agncs	0	0	5,651	0	0	5,651	0	0	5,651
TOTAL IN UNIT: 0899 Okeech Blvd & Austral Blvd Int						12,373	955,855	5,070,382	210,395	0	4,859,987	0	0	4,859,987
UNIT: 0947 Okee Blvd & Tamarind Ave														
3502	361	0947	3610947CB	E6120	Right Of Way *Sobj	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: 0947 Okee Blvd & Tamarind Ave						0	10,000	10,000	0	0	10,000	0	0	10,000
UNIT: 0952 10th Ave N/Congress To I-95														
3502	361	0952	3610952CA	E6505	Design/Eng/Mgmt- Cip Admin	43,080	209,362	166,963	22,474	0	144,489	0	0	144,489
TOTAL IN UNIT: 0952 10th Ave N/Congress To I-95						43,080	209,362	166,963	22,474	0	144,489	0	0	144,489
UNIT: 0963 Lyons/N Of Frst Hill To S Of 80														
3502	361	0963	3610963CA	E6120	Right Of Way *Sobj	118,140	8,537	8,512	0	0	8,512	0	0	8,512
3502	361	0963	3610963CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,019	1,019	0	0	1,019	0	0	1,019
3502	361	0963	3610963CA	E6551	Road & Street Improvements*	726,581	50,281	50,281	3,175	0	47,106	0	0	47,106
3502	361	0963	3610963CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0963 Lyons/N Of Frst Hill To S Of 80						844,721	59,837	59,812	3,175	0	56,637	0	0	56,637
UNIT: 0967 45th/Jog Rd To Haverhill														
3502	361	0967	3610967CA	E6120	Right Of Way *Sobj	22,550	0	50,500	17,900	0	32,600	0	0	32,600

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3502 Road Impact Fee Zone 2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3502	361	9900	3619900NE	E9912	Res-Fair Share Project	0	37,475,713	33,949,948	0	0	33,949,948	0	657,025	34,606,973
TOTAL IN UNIT: 9900 Reserves						0	37,475,713	33,949,948	0	0	33,949,948	0	657,025	34,606,973
TOTAL IN DEPT : 361						3,591,041	46,101,165	45,606,655	3,550,336	0	42,056,319	0	657,025	42,713,344
TOTAL IN FUND: 3502 Road Impact Fee Zone 2						3,591,041	46,101,165	45,606,655	3,550,336	0	42,056,319	0	657,025	42,713,344

PBC: Road Impact Fee Zone 3

DEPT: 361

UNIT: 0492 Jog Rd - Okeechobe/Roebuck

3503	361	0492	3610492CA	E6120	Right Of Way *Sobj	124	2,083	2,083	0	0	2,083	0	0	2,083
3503	361	0492	3610492CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3503	361	0492	3610492CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3503	361	0492	3610492CA	E6555	Pavement Marking & Signals	53,745	54,000	256	0	0	256	0	0	256
TOTAL IN UNIT: 0492 Jog Rd - Okeechobe/Roebuck						53,869	56,083	2,339	0	0	2,339	0	0	2,339

UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill

3503	361	0493	3610493CC	E6120	Right Of Way *Sobj	0	464,135	464,135	0	0	464,135	0	0	464,135
3503	361	0493	3610493CC	E6551	Road & Street Improvements*	14,957	315,827	247,440	25,869	0	221,571	0	0	221,571
3503	361	0493	3610493CC	E6555	Pavement Marking & Signals	71,388	3,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill						86,345	782,962	711,575	25,869	0	685,706	0	0	685,706

UNIT: 0594 Northlake-Coconut Blvd/Ibis

3503	361	0594	3610594CB	E6120	Right Of Way *Sobj	6,641	42,284	42,284	0	0	42,284	0	0	42,284
3503	361	0594	3610594CB	E6505	Design/Eng/Mgmt- Cip Admin	0	4,512	4,512	0	0	4,512	0	0	4,512
3503	361	0594	3610594CB	E6551	Road & Street Improvements*	0	618	618	0	0	618	0	0	618
TOTAL IN UNIT: 0594 Northlake-Coconut Blvd/Ibis						6,641	47,414	47,414	0	0	47,414	0	0	47,414

UNIT: 0620 Seminole Pratt-Nrthlake/Beelin

3503	361	0620	3610620CB	E6120	Right Of Way *Sobj	54,572	72,005	1,435,892	767,492	0	668,400	0	0	668,400
3503	361	0620	3610620CB	E6505	Design/Eng/Mgmt- Cip Admin	69,272	729,861	815,849	457,123	0	358,726	0	0	358,726
3503	361	0620	3610620CB	E6509	Mitigation	0	21,102	12,723	0	0	12,723	0	0	12,723
3503	361	0620	3610620CB	E6551	Road & Street Improvements*	257,818	1,409,042	110,350	110,349	0	1	0	-1	0
3503	361	0620	3610620CB	E8201	Contributions-Non-Govts Agnces	0	130,091	0	0	0	0	0	0	0
TOTAL IN UNIT: 0620 Seminole Pratt-Nrthlake/Beelin						381,662	2,362,101	2,374,814	1,334,964	0	1,039,850	0	-1	1,039,849

UNIT: 0639 Persimmon-E End Connect/Okeech

3503	361	0639	3610639CB	E6120	Right Of Way *Sobj	290,607	281,678	21,071	1,927	0	19,144	0	0	19,144
3503	361	0639	3610639CB	E6505	Design/Eng/Mgmt- Cip Admin	104,262	68,866	100,618	84,569	0	16,049	0	0	16,049
3503	361	0639	3610639CB	E6509	Mitigation	0	0	813,840	733,840	0	80,000	0	0	80,000
3503	361	0639	3610639CB	E6551	Road & Street Improvements*	1,884	1,420,540	4,254,240	1,620,907	0	2,633,333	0	0	2,633,333

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3503 Road Impact Fee Zone 3

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3503	361	0639	3610639CB	E8101	Contributions Othr Govtl Agency	0	436,200	436,200	0	0	436,200	0	0	436,200
TOTAL IN UNIT: 0639 Persimmon-E End Connect/Okeech						396,753	2,207,284	5,625,969	2,441,243	0	3,184,726	0	0	3,184,726
UNIT: 0670 Jog Rd-Roebuck Rd/45th St														
3503	361	0670	3610670CB	E6505	Design/Eng/Mgmt- Cip Admin	419,926	705,452	570,872	233,852	0	337,020	0	0	337,020
TOTAL IN UNIT: 0670 Jog Rd-Roebuck Rd/45th St						419,926	705,452	570,872	233,852	0	337,020	0	0	337,020
UNIT: 0699 Seminole Pratt-Okeech/Sycamore														
3503	361	0699	3610699CA	E6120	Right Of Way *Sobj	1,722,268	690,812	3,743,245	2,949,751	0	793,494	0	0	793,494
3503	361	0699	3610699CA	E6505	Design/Eng/Mgmt- Cip Admin	299,447	168,693	172,170	502	0	171,668	0	0	171,668
TOTAL IN UNIT: 0699 Seminole Pratt-Okeech/Sycamore						2,021,715	859,505	3,915,415	2,950,253	0	965,162	0	0	965,162
UNIT: 0725 Seminole Pw-Sr 80/Okeechobee														
3503	361	0725	3610725CA	E6120	Right Of Way *Sobj	557,450	2,441,007	1,812,479	1,712,843	0	99,636	0	0	99,636
3503	361	0725	3610725CA	E6505	Design/Eng/Mgmt- Cip Admin	474,249	54,455	113,636	25,600	0	88,036	0	0	88,036
TOTAL IN UNIT: 0725 Seminole Pw-Sr 80/Okeechobee						1,031,699	2,495,462	1,926,115	1,738,443	0	187,672	0	0	187,672
UNIT: 0727 Seminole Pw-Sycamore/Orange														
3503	361	0727	3610727CB	E6120	Right Of Way *Sobj	23,496	112,530	79,033	0	0	79,033	0	0	79,033
3503	361	0727	3610727CB	E6505	Design/Eng/Mgmt- Cip Admin	175,296	426,259	426,258	61,723	0	364,535	0	0	364,535
TOTAL IN UNIT: 0727 Seminole Pw-Sycamore/Orange						198,792	538,789	505,291	61,723	0	443,568	0	0	443,568
UNIT: 0728 Seminole Pw-Orange/Northlake														
3503	361	0728	3610728CB	E6120	Right Of Way *Sobj	0	0	40,000	0	0	40,000	0	0	40,000
3503	361	0728	3610728CB	E6505	Design/Eng/Mgmt- Cip Admin	143,586	161,691	152,992	25,923	0	127,069	0	0	127,069
TOTAL IN UNIT: 0728 Seminole Pw-Orange/Northlake						143,586	161,691	192,992	25,923	0	167,069	0	0	167,069
UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog														
3503	361	0730	3610730CB	E6120	Right Of Way *Sobj	58,003	1,212	1,212	0	0	1,212	0	0	1,212
TOTAL IN UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog						58,003	1,212	1,212	0	0	1,212	0	0	1,212
UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike														
3503	361	0731	3610731CB	E6505	Design/Eng/Mgmt- Cip Admin	0	287	287	0	0	287	0	0	287
TOTAL IN UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike						0	287	287	0	0	287	0	0	287
UNIT: 0784 Sr 7/S Of Lw Rd-No Of Southern														
3503	361	0784	3610784CA	E6120	Right Of Way *Sobj	1,200	287,900	287,900	0	0	287,900	0	0	287,900
3503	361	0784	3610784CA	E6505	Design/Eng/Mgmt- Cip Admin	2,251	61,753	104,320	26,626	0	77,694	0	0	77,694
3503	361	0784	3610784CA	E6555	Pavement Marking & Signals	0	3	3	0	0	3	0	-3	0
3503	361	0784	3610784CA	E8201	Contributions-Non-Govts Agnces	1,246,353	160,265	655,513	641,530	0	13,983	0	0	13,983
TOTAL IN UNIT: 0784 Sr 7/S Of Lw Rd-No Of Southern						1,249,804	509,921	1,047,736	668,156	0	379,580	0	-3	379,577
UNIT: 0853 Grnview Shr/S Shore To Well Tr														
3503	361	0853	3610853CB	E6120	Right Of Way *Sobj	0	9,373	9,373	0	0	9,373	0	0	9,373

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3503 Road Impact Fee Zone 3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3503	361	0853	3610853CB	E6505 Design/Eng/Mgmt- Cip Admin	42,613	72,410	63,209	25,161	0	38,048	0	0	38,048
3503	361	0853	3610853CB	E6551 Road & Street Improvements*	0	0	2,975,251	502,597	0	2,472,654	0	0	2,472,654
3503	361	0853	3610853CB	E6555 Pavement Marking & Signals	2,860	233,000	230,140	106,523	0	123,617	0	0	123,617
3503	361	0853	3610853CB	E8101 Contributions Othr Govtl Agency	0	0	308,337	57,668	0	250,669	0	0	250,669
3503	361	0853	3610853CB	E8201 Contributions-Non-Govts Agnces	0	0	39,895	0	0	39,895	0	0	39,895
TOTAL IN UNIT: 0853 Grnview Shr/S Shore To Well Tr					45,473	314,783	3,626,205	691,949	0	2,934,256	0	0	2,934,256
UNIT: 0966 Northlake Bl/Sem Pratt-Coconut													
3503	361	0966	3610966CA	E3161 Audio/Visual Services Ch. 20	0	0	38	38	0	0	0	0	0
3503	361	0966	3610966CA	E6120 Right Of Way *Sobj	778,098	539,728	3,482,090	584,799	0	2,897,291	0	0	2,897,291
3503	361	0966	3610966CA	E6505 Design/Eng/Mgmt- Cip Admin	157,274	123,859	103,993	28,345	0	75,648	0	0	75,648
TOTAL IN UNIT: 0966 Northlake Bl/Sem Pratt-Coconut					935,372	663,587	3,586,121	613,182	0	2,972,939	0	0	2,972,939
UNIT: 0987 Lake Worth Rd/Lyons Rd Inter.													
3503	361	0987	3610987CA	E6551 Road & Street Improvements*	0	133,851	133,851	0	0	133,851	0	0	133,851
3503	361	0987	3610987CA	E6555 Pavement Marking & Signals	0	276,209	276,209	184,496	0	91,713	0	0	91,713
3503	361	0987	3610987CA	E8201 Contributions-Non-Govts Agnces	0	7,223	7,223	0	0	7,223	0	0	7,223
TOTAL IN UNIT: 0987 Lake Worth Rd/Lyons Rd Inter.					0	417,283	417,283	184,496	0	232,787	0	0	232,787
UNIT: 0991 Sr 80/Forest Hill Blvd Inter.													
3503	361	0991	3610991CB	E6551 Road & Street Improvements*	145,402	1,828,171	1,940,187	407,346	0	1,532,841	0	0	1,532,841
3503	361	0991	3610991CB	E6555 Pavement Marking & Signals	0	0	40,000	0	0	40,000	0	0	40,000
3503	361	0991	3610991CB	E8101 Contributions Othr Govtl Agency	0	8,430	8,430	2,000	0	6,430	0	0	6,430
3503	361	0991	3610991CB	E8201 Contributions-Non-Govts Agnces	0	13,030	13,030	0	0	13,030	0	0	13,030
TOTAL IN UNIT: 0991 Sr 80/Forest Hill Blvd Inter.					145,402	1,849,631	2,001,647	409,346	0	1,592,301	0	0	1,592,301
UNIT: 1099 PGA Blvd/1.5 Mile E of Seminole													
3503	361	1099	3611099CA	E6505 Design/Eng/Mgmt- Cip Admin	185,723	553,296	553,296	0	0	553,296	0	0	553,296
TOTAL IN UNIT: 1099 PGA Blvd/1.5 Mile E of Seminole					185,723	553,296	553,296	0	0	553,296	0	0	553,296
UNIT: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom													
3503	361	1100	3611100CA	E6505 Design/Eng/Mgmt- Cip Admin	238,013	542,137	337,483	194,956	0	142,527	0	0	142,527
TOTAL IN UNIT: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom					238,013	542,137	337,483	194,956	0	142,527	0	0	142,527
UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East													
3503	361	1106	3611106CB	E4958 Refund Prior Years Revenues	0	0	346,793	0	0	346,793	0	0	346,793
3503	361	1106	3611106CB	E6505 Design/Eng/Mgmt- Cip Admin	47,519	31,505	11,652	0	0	11,652	0	-1	11,651
3503	361	1106	3611106CB	E6551 Road & Street Improvements*	591,074	2,559,944	157,300	157,301	0	-1	0	1	0
TOTAL IN UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East					638,593	2,591,449	515,745	157,301	0	358,444	0	0	358,444
UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80													
3503	361	1111	3611111CA	E6120 Right Of Way *Sobj	0	0	49,500	29,775	0	19,725	0	0	19,725
3503	361	1111	3611111CA	E6505 Design/Eng/Mgmt- Cip Admin	33,790	24,057	30,057	5,572	0	24,485	0	0	24,485
3503	361	1111	3611111CA	E6551 Road & Street Improvements*	1,709	2,557,241	2,415,032	687,933	0	1,727,099	0	0	1,727,099

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3503 Road Impact Fee Zone 3

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3503	361	1111	3611111CA	E6555	Pavement Marking & Signals	0	0	91,000	0	0	91,000	0	0	91,000
3503	361	1111	3611111CA	E8201	Contributions-Non-Govts Agnces	0	0	3,160	0	0	3,160	0	0	3,160
TOTAL IN UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80						35,499	2,581,298	2,588,749	723,280	0	1,865,469	0	0	1,865,469
UNIT: 1115 Roebuck Rd-1 mile west of Jog Rd to Jog Rd														
3503	361	1115	3611115CA	E6120	Right Of Way *Sobj	5,863	620,649	620,599	613	0	619,986	0	0	619,986
3503	361	1115	3611115CA	E6505	Design/Eng/Mgmt- Cip Admin	0	41,533	41,533	0	0	41,533	0	0	41,533
TOTAL IN UNIT: 1115 Roebuck Rd-1 mile west of Jog Rd to Jog Rd						5,863	662,182	662,132	613	0	661,519	0	0	661,519
UNIT: 1116 60th/RPB Blvd to Persimmon N Ext														
3503	361	1116	3611116CA	E6120	Right Of Way *Sobj	2,300	302,700	304,300	1,600	0	302,700	0	0	302,700
3503	361	1116	3611116CA	E6505	Design/Eng/Mgmt- Cip Admin	97,412	483,744	472,537	0	0	472,537	0	0	472,537
TOTAL IN UNIT: 1116 60th/RPB Blvd to Persimmon N Ext						99,712	786,444	776,837	1,600	0	775,237	0	0	775,237
UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr														
3503	361	1140	3611140CA	E6505	Design/Eng/Mgmt- Cip Admin	0	7,659	7,659	0	0	7,659	0	0	7,659
3503	361	1140	3611140CA	E6551	Road & Street Improvements*	1,716,555	3,131,179	2,413,401	1,340,140	0	1,073,261	0	0	1,073,261
3503	361	1140	3611140CA	E6555	Pavement Marking & Signals	0	0	37,894	37,894	0	0	0	0	0
TOTAL IN UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr						1,716,555	3,138,838	2,458,954	1,378,034	0	1,080,920	0	0	1,080,920
UNIT: 1141 Orange Blvd/Seminole Pratt to 140th Ave														
3503	361	1141	3611141CA	E6505	Design/Eng/Mgmt- Cip Admin	0	72,385	0	0	0	0	0	0	0
TOTAL IN UNIT: 1141 Orange Blvd/Seminole Pratt to 140th Ave						0	72,385	0	0	0	0	0	0	0
UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd														
3503	361	1157	3611157CA	E6505	Design/Eng/Mgmt- Cip Admin	215,622	1,287,362	1,071,740	228,281	0	843,459	0	0	843,459
TOTAL IN UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd						215,622	1,287,362	1,071,740	228,281	0	843,459	0	0	843,459
UNIT: 1159 Orange Blvd & Coconut Blvd Intersection														
3503	361	1159	3611159CA	E6505	Design/Eng/Mgmt- Cip Admin	7,051	10,116	10,116	9,501	0	615	0	0	615
TOTAL IN UNIT: 1159 Orange Blvd & Coconut Blvd Intersection						7,051	10,116	10,116	9,501	0	615	0	0	615
UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy														
3503	361	1179	3611179CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	10,000	5,237	0	4,763	0	0	4,763
TOTAL IN UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy						0	0	10,000	5,237	0	4,763	0	0	4,763
UNIT: 9101 Sr 80 Pfa Reserves														
3503	361	9101	3619101NA	E9909	Res-Improvement Progrm	0	5,817,813	5,817,813	0	0	5,817,813	0	0	5,817,813
TOTAL IN UNIT: 9101 Sr 80 Pfa Reserves						0	5,817,813	5,817,813	0	0	5,817,813	0	0	5,817,813
UNIT: 9900 Reserves														
3503	361	9900	3619900NF	E9912	Res-Fair Share Project	0	27,764,020	16,087,638	0	0	16,277,646	0	13,039	16,290,685
TOTAL IN UNIT: 9900 Reserves						0	27,764,020	16,087,638	0	0	16,277,646	0	13,039	16,290,685

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3503 Road Impact Fee Zone 3

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9980 Reserves-Proj Collectd Revenue														
3503	361	9980	3619980NC	E9909	Res-Improvement Progm	0	5,111,788	5,111,788	0	0	5,111,788	0	0	5,111,788
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue						0	5,111,788	5,111,788	0	0	5,111,788	0	0	5,111,788
TOTAL IN DEPT : 361						10,317,673	64,892,575	62,555,578	14,078,202	0	48,667,384	0	13,035	48,680,419
TOTAL IN FUND: 3503 Road Impact Fee Zone 3						10,317,673	64,892,575	62,555,578	14,078,202	0	48,667,384	0	13,035	48,680,419

PBC: Road Impact Fee Zone 4

DEPT: 361

UNIT: 0552 Lawrence Rd-Gateway/Hypoluxo

3504	361	0552	3610552CB	E6120	Right Of Way *Sobj	0	7,394	0	0	0	0	0	0	0
3504	361	0552	3610552CB	E6505	Design/Eng/Mgmt- Cip Admin	0	20,326	0	0	0	0	0	0	0
TOTAL IN UNIT: 0552 Lawrence Rd-Gateway/Hypoluxo						0	27,720	0	0	0	0	0	0	0

UNIT: 0590 Lantana Rd-Sr 7/Grand Lacuna

3504	361	0590	3610590CB	E6120	Right Of Way *Sobj	3,636	599	599	0	0	599	0	0	599
3504	361	0590	3610590CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3504	361	0590	3610590CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0590 Lantana Rd-Sr 7/Grand Lacuna						3,636	599	599	0	0	599	0	0	599

UNIT: 0651 Lawrence-Boynton Bch/Gateway

3504	361	0651	3610651CA	E6120	Right Of Way *Sobj	250	9,368	9,118	200	0	8,918	0	0	8,918
3504	361	0651	3610651CA	E6505	Design/Eng/Mgmt- Cip Admin	55,157	33,602	23,902	260	0	23,642	0	0	23,642
3504	361	0651	3610651CA	E6551	Road & Street Improvements*	2,684,947	4,459,753	2,559,361	1,739,382	0	819,979	0	0	819,979
3504	361	0651	3610651CA	E6555	Pavement Marking & Signals	0	120,243	120,243	33,362	0	86,881	0	0	86,881
3504	361	0651	3610651CA	E8101	Contributions Othr Govtl Agency	182,236	173,402	133,508	90,200	0	43,308	0	0	43,308
3504	361	0651	3610651CA	E8201	Contributions-Non-Govts Agnces	0	5,472	21,997	5,829	0	16,168	0	0	16,168
TOTAL IN UNIT: 0651 Lawrence-Boynton Bch/Gateway						2,922,590	4,801,840	2,868,129	1,869,233	0	998,896	0	0	998,896

UNIT: 0663 Lantana Rd-Jog Rd/Military Trl

3504	361	0663	3610663CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3504	361	0663	3610663CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3504	361	0663	3610663CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0663 Lantana Rd-Jog Rd/Military Trl						0	0	0	0	0	0	0	0	0

UNIT: 0681 Haverhill Rd-Lantana/Melaleuca

3504	361	0681	3610681CA	E6120	Right Of Way *Sobj	2,573	12,487	5,741	0	0	5,741	0	0	5,741
3504	361	0681	3610681CA	E6505	Design/Eng/Mgmt- Cip Admin	4,174	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0681 Haverhill Rd-Lantana/Melaleuca						6,747	12,487	5,741	0	0	5,741	0	0	5,741

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3504 Road Impact Fee Zone 4

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0684 Hypoluxo-Military Tr/Congress														
3504	361	0684	3610684CB	E6120	Right Of Way *Sobj	0	29,067	29,067	0	0	29,067	0	0	29,067
TOTAL IN UNIT: 0684 Hypoluxo-Military Tr/Congress						0	29,067	29,067	0	0	29,067	0	0	29,067
UNIT: 0692 Melaleuca Lane-Jog/Haverhill														
3504	361	0692	3610692CA	E6120	Right Of Way *Sobj	0	13,749	13,749	0	0	13,749	0	0	13,749
3504	361	0692	3610692CA	E6505	Design/Eng/Mgmt- Cip Admin	6,801	10,271	8,773	300	0	8,473	0	0	8,473
3504	361	0692	3610692CA	E6551	Road & Street Improvements*	1,503,755	5,649,062	4,112,009	3,675,005	0	437,004	0	0	437,004
3504	361	0692	3610692CA	E6555	Pavement Marking & Signals	0	0	33,660	3,659	0	30,001	0	0	30,001
3504	361	0692	3610692CA	E8101	Contributions Othr Govtl Agency	768,564	0	0	0	0	0	0	0	0
3504	361	0692	3610692CA	E8201	Contributions-Non-Govts Agnces	2,368	46,342	43,975	32,003	0	11,972	0	0	11,972
TOTAL IN UNIT: 0692 Melaleuca Lane-Jog/Haverhill						2,281,488	5,719,424	4,212,166	3,710,967	0	501,199	0	0	501,199
UNIT: 0762 Congress-Hypoluxo-Lantana														
3504	361	0762	3610762CB	E6120	Right Of Way *Sobj	51,950	274,760	163,956	0	0	163,956	0	0	163,956
3504	361	0762	3610762CB	E6505	Design/Eng/Mgmt- Cip Admin	87,097	111,218	143,436	42,499	0	100,937	0	0	100,937
TOTAL IN UNIT: 0762 Congress-Hypoluxo-Lantana						139,047	385,978	307,392	42,499	0	264,893	0	0	264,893
UNIT: 0763 Congress-Melaleuca/Lake Worth														
3504	361	0763	3610763CB	E6120	Right Of Way *Sobj	63,287	0	0	0	0	0	0	0	0
3504	361	0763	3610763CB	E6505	Design/Eng/Mgmt- Cip Admin	0	260	260	0	0	260	0	0	260
3504	361	0763	3610763CB	E6551	Road & Street Improvements*	1,210,392	428,909	428,909	36,296	0	392,613	0	0	392,613
3504	361	0763	3610763CB	E6555	Pavement Marking & Signals	147,615	413,150	314,198	50,121	0	264,077	0	0	264,077
3504	361	0763	3610763CB	E8101	Contributions Othr Govtl Agency	0	13,591	13,591	1,730	0	11,861	0	0	11,861
3504	361	0763	3610763CB	E8201	Contributions-Non-Govts Agnces	0	13,050	13,050	0	0	13,050	0	0	13,050
TOTAL IN UNIT: 0763 Congress-Melaleuca/Lake Worth						1,421,294	868,960	770,008	88,147	0	681,861	0	0	681,861
UNIT: 0772 Fearnley Rd@Hagen Ranch Align														
3504	361	0772	3610772CB	E6120	Right Of Way *Sobj	24,468	20,692	18,692	813	0	17,879	0	0	17,879
3504	361	0772	3610772CB	E6551	Road & Street Improvements*	741,776	286,702	23,431	17,844	0	5,587	0	0	5,587
3504	361	0772	3610772CB	E8201	Contributions-Non-Govts Agnces	1,500	5,379	5,379	0	0	5,379	0	0	5,379
TOTAL IN UNIT: 0772 Fearnley Rd@Hagen Ranch Align						767,744	312,773	47,502	18,657	0	28,845	0	0	28,845
UNIT: 0951 Congress/Lantana To Melaleuca														
3504	361	0951	3610951CA	E6505	Design/Eng/Mgmt- Cip Admin	376,062	325,602	772,133	226,310	0	545,823	0	0	545,823
TOTAL IN UNIT: 0951 Congress/Lantana To Melaleuca						376,062	325,602	772,133	226,310	0	545,823	0	0	545,823
UNIT: 0964 Hypoluxo Rd/Jog Rd To Military														
3504	361	0964	3610964CA	E6120	Right Of Way *Sobj	0	4,331	4,331	0	0	4,331	0	0	4,331
3504	361	0964	3610964CA	E6505	Design/Eng/Mgmt- Cip Admin	41,846	114,198	109,492	12,273	0	97,219	0	0	97,219
TOTAL IN UNIT: 0964 Hypoluxo Rd/Jog Rd To Military						41,846	118,529	113,823	12,273	0	101,550	0	0	101,550
UNIT: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.														
3504	361	1076	3611076CA	E6505	Design/Eng/Mgmt- Cip Admin	2,500	10,342	7,842	0	0	7,842	0	0	7,842

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3504 Road Impact Fee Zone 4

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.					2,500	10,342	7,842	0	0	7,842	0	0	7,842
UNIT: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo													
3504	361	1090	3611090CA	E6505 Design/Eng/Mgmt- Cip Admin	121,811	175,577	132,212	37,956	0	94,256	0	0	94,256
TOTAL IN UNIT: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo					121,811	175,577	132,212	37,956	0	94,256	0	0	94,256
UNIT: 1091 Hypoluxo Rd/E of Lyons Rd to W of Hagen Ranch Rd													
3504	361	1091	3611091CA	E6505 Design/Eng/Mgmt- Cip Admin	465,591	401,436	306,853	139,694	0	167,159	0	0	167,159
3504	361	1091	3611091CA	E6509 Mitigation	0	0	136,000	128,000	0	8,000	0	0	8,000
TOTAL IN UNIT: 1091 Hypoluxo Rd/E of Lyons Rd to W of Hagen Ranch Rd					465,591	401,436	442,853	267,694	0	175,159	0	0	175,159
UNIT: 1094 Lantana Rd/High Ridge Rd to Redding Rd													
3504	361	1094	3611094CA	E6505 Design/Eng/Mgmt- Cip Admin	4,906	11,837	32,247	4,450	0	27,797	0	0	27,797
TOTAL IN UNIT: 1094 Lantana Rd/High Ridge Rd to Redding Rd					4,906	11,837	32,247	4,450	0	27,797	0	0	27,797
UNIT: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.													
3504	361	1132	3611132CA	E6505 Design/Eng/Mgmt- Cip Admin	1,830	4,187	4,187	0	0	4,187	0	0	4,187
TOTAL IN UNIT: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.					1,830	4,187	4,187	0	0	4,187	0	0	4,187
UNIT: 9900 Reserves													
3504	361	9900	3619900NG	E9912 Res-Fair Share Project	0	30,675,754	29,943,027	0	0	29,951,027	0	2,506,894	32,457,921
TOTAL IN UNIT: 9900 Reserves					0	30,675,754	29,943,027	0	0	29,951,027	0	2,506,894	32,457,921
UNIT: 9980 Reserves-Proj Collectd Revenue													
3504	361	9980	3619980ND	E9909 Res-Improvement Progm	0	1,406,615	1,406,615	0	0	1,406,615	0	0	1,406,615
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue					0	1,406,615	1,406,615	0	0	1,406,615	0	0	1,406,615
TOTAL IN DEPT : 361					8,557,092	45,288,727	41,095,543	6,278,186	0	34,825,357	0	2,506,894	37,332,251
TOTAL IN FUND: 3504 Road Impact Fee Zone 4					8,557,092	45,288,727	41,095,543	6,278,186	0	34,825,357	0	2,506,894	37,332,251

PBC: Road Impact Fee Zone 5

DEPT: 361

UNIT: 0610 Linton Blvd-Military/Congress													
3505	361	0610	3610610CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3505	361	0610	3610610CB	E6551 Road & Street Improvements*	183,388	0	0	0	0	0	0	0	0
3505	361	0610	3610610CB	E6555 Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0610 Linton Blvd-Military/Congress					183,388	0	0	0	0	0	0	0	0
UNIT: 0640 Clint Moore-Sr 7/Jog Rd													
3505	361	0640	3610640CA	E6120 Right Of Way *Sobj	0	362,349	362,349	0	0	362,349	0	0	362,349
3505	361	0640	3610640CA	E6505 Design/Eng/Mgmt- Cip Admin	545,697	28,490	23,036	0	0	23,036	0	0	23,036

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3505 Road Impact Fee Zone 5

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3505	361	0640	3610640CA	E6551	Road & Street Improvements*	44,677	864,792	530,505	150,722	0	379,783	0	0	379,783
3505	361	0640	3610640CA	E6555	Pavement Marking & Signals	0	231,046	28,873	2,065	0	26,808	0	0	26,808
TOTAL IN UNIT: 0640 Clint Moore-Sr 7/Jog Rd						590,374	1,486,677	944,763	152,787	0	791,976	0	0	791,976
UNIT: 0642 Hagen Ranch-W Atlntc/Byntn Bch														
3505	361	0642	3610642CB	E6120	Right Of Way *Sobj	14,097	274,503	274,503	27	0	274,476	0	0	274,476
3505	361	0642	3610642CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3505	361	0642	3610642CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3505	361	0642	3610642CB	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0642 Hagen Ranch-W Atlntc/Byntn Bch						14,097	274,503	274,503	27	0	274,476	0	0	274,476
UNIT: 0661 Glades Rd @ Jog/Pwerline Rds														
3505	361	0661	3610661CA	E6120	Right Of Way *Sobj	0	71,931	71,931	0	0	71,931	0	0	71,931
3505	361	0661	3610661CA	E6505	Design/Eng/Mgmt- Cip Admin	0	4,125	4,125	0	0	4,125	0	0	4,125
3505	361	0661	3610661CA	E6551	Road & Street Improvements*	0	28,424	28,424	0	0	28,424	0	0	28,424
TOTAL IN UNIT: 0661 Glades Rd @ Jog/Pwerline Rds						0	104,480	104,480	0	0	104,480	0	0	104,480
UNIT: 0667 Lyons Rd-Glades Rd/Yamato Rd														
3505	361	0667	3610667CA	E6120	Right Of Way *Sobj	44,962	109,191	3,558,191	3,552,207	0	5,984	0	0	5,984
3505	361	0667	3610667CA	E6505	Design/Eng/Mgmt- Cip Admin	127,063	178,754	157,183	61,685	0	95,498	0	0	95,498
TOTAL IN UNIT: 0667 Lyons Rd-Glades Rd/Yamato Rd						172,025	287,945	3,715,374	3,613,892	0	101,482	0	0	101,482
UNIT: 0685 Jog-W Atlantic Ave/S Of Lk Ida														
3505	361	0685	3610685CA	E6120	Right Of Way *Sobj	45,843	1,000	685	0	0	685	0	0	685
3505	361	0685	3610685CA	E6505	Design/Eng/Mgmt- Cip Admin	11,779	66,487	66,487	65,990	0	497	0	0	497
3505	361	0685	3610685CA	E6551	Road & Street Improvements*	361,700	0	6,101,925	2,235,548	0	3,866,377	0	0	3,866,377
3505	361	0685	3610685CA	E6555	Pavement Marking & Signals	0	0	250,000	72,906	0	177,094	0	0	177,094
3505	361	0685	3610685CA	E8201	Contributions-Non-Govts Agnces	0	0	52,622	0	0	52,622	0	0	52,622
TOTAL IN UNIT: 0685 Jog-W Atlantic Ave/S Of Lk Ida						419,322	67,487	6,471,719	2,374,444	0	4,097,275	0	0	4,097,275
UNIT: 0693 Lake Ida-Military Tr/Congress														
3505	361	0693	3610693CB	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0693 Lake Ida-Military Tr/Congress						0	0	0	0	0	0	0	0	0
UNIT: 0702 Clint Moore@Cong Rt Turn Lns C														
3505	361	0702	3610702CA	E6120	Right Of Way *Sobj	0	1,549	1,549	0	0	1,549	0	0	1,549
TOTAL IN UNIT: 0702 Clint Moore@Cong Rt Turn Lns C						0	1,549	1,549	0	0	1,549	0	0	1,549
UNIT: 0741 Woolbright-Jog Rd To Military														
3505	361	0741	3610741CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0741 Woolbright-Jog Rd To Military						0	0	0	0	0	0	0	0	0
UNIT: 0764 Palmetto-Boca Rio/W 9th Ave														
3505	361	0764	3610764CB	E6505	Design/Eng/Mgmt- Cip Admin	0	31,664	31,664	0	0	31,664	0	0	31,664

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3505 Road Impact Fee Zone 5

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0764 Palmetto-Boca Rio/W 9th Ave						0	31,664	31,664	0	0	31,664	0	0	31,664
UNIT: 0765 Boca Rio-Palmetto Park/Glades														
3505	361	0765	3610765CB	E6120	Right Of Way *Sobj	0	10,000	912,770	16,200	0	896,570	0	0	896,570
3505	361	0765	3610765CB	E6505	Design/Eng/Mgmt- Cip Admin	0	12,782	12,782	0	0	12,782	0	0	12,782
TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades						0	22,782	925,552	16,200	0	909,352	0	0	909,352
UNIT: 0767 Jog-Glades/Clintmoore														
3505	361	0767	3610767CB	E6505	Design/Eng/Mgmt- Cip Admin	8,253	266,477	264,977	100,022	0	164,955	0	0	164,955
TOTAL IN UNIT: 0767 Jog-Glades/Clintmoore						8,253	266,477	264,977	100,022	0	164,955	0	0	164,955
UNIT: 0773 Glades/W Of Powerline To E														
3505	361	0773	3610773CA	E6120	Right Of Way *Sobj	25	49,027	49,027	350	0	48,677	0	0	48,677
3505	361	0773	3610773CA	E6505	Design/Eng/Mgmt- Cip Admin	167,832	181,625	79,737	49,493	0	30,244	0	0	30,244
3505	361	0773	3610773CA	E6551	Road & Street Improvements*	34,735	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0773 Glades/W Of Powerline To E						202,592	230,652	128,764	49,843	0	78,921	0	0	78,921
UNIT: 0840 Hagen Ranch @ West Atlantic														
3505	361	0840	3610840CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0840 Hagen Ranch @ West Atlantic						0	0	0	0	0	0	0	0	0
UNIT: 0929 Wlbrght/Hagen Rnch To Jog Rd														
3505	361	0929	3610929CA	E6120	Right Of Way *Sobj	0	9,475	9,475	0	0	9,475	0	0	9,475
3505	361	0929	3610929CA	E6505	Design/Eng/Mgmt- Cip Admin	4,652	27,199	27,199	2,186	0	25,013	0	0	25,013
3505	361	0929	3610929CA	E6551	Road & Street Improvements*	5,026	0	0	0	0	0	0	0	0
3505	361	0929	3610929CA	E8201	Contributions-Non-Govts Agnces	835,755	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0929 Wlbrght/Hagen Rnch To Jog Rd						845,433	36,674	36,674	2,186	0	34,488	0	0	34,488
UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-I95														
3505	361	0965	3610965CA	E6505	Design/Eng/Mgmt- Cip Admin	136,825	477,770	505,579	151,878	0	353,701	0	0	353,701
TOTAL IN UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-I95						136,825	477,770	505,579	151,878	0	353,701	0	0	353,701
UNIT: 0971 Cain Blvd/Glades Rd To Yamato														
3505	361	0971	3610971CA	E6505	Design/Eng/Mgmt- Cip Admin	46,143	64,144	53,899	17,822	0	36,077	0	0	36,077
3505	361	0971	3610971CA	E6551	Road & Street Improvements*	0	0	800,000	21,604	0	778,396	0	0	778,396
3505	361	0971	3610971CA	E6555	Pavement Marking & Signals	0	0	220,000	0	0	220,000	0	0	220,000
TOTAL IN UNIT: 0971 Cain Blvd/Glades Rd To Yamato						46,143	64,144	1,073,899	39,426	0	1,034,473	0	0	1,034,473
UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.														
3505	361	1089	3611089CA	E6505	Design/Eng/Mgmt- Cip Admin	96,368	157,715	110,890	39,810	0	71,080	0	0	71,080
TOTAL IN UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.						96,368	157,715	110,890	39,810	0	71,080	0	0	71,080
UNIT: 1145 Yamato Rd/W of Cain Blvd to W of SR7														
3505	361	1145	3611145CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	27,150	13,991	0	13,159	0	0	13,159

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3505 Road Impact Fee Zone 5

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3505	361	1145	3611145CA	E6551	Road & Street Improvements*	0	0	1,523,649	77,000	0	1,446,649	0	0	1,446,649
3505	361	1145	3611145CA	E6555	Pavement Marking & Signals	0	0	292,000	0	0	292,000	0	0	292,000
TOTAL IN UNIT: 1145 Yamato Rd/W of Cain Blvd to W of SR7						0	0	1,842,799	90,991	0	1,751,808	0	0	1,751,808
UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd														
3505	361	1146	3611146CA	E6505	Design/Eng/Mgmt- Cip Admin	84,458	363,165	278,707	37,620	0	241,087	0	0	241,087
TOTAL IN UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd						84,458	363,165	278,707	37,620	0	241,087	0	0	241,087
UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.														
3505	361	1153	3611153CA	E6120	Right Of Way *Sobj	0	0	2,500,000	0	0	2,500,000	0	0	2,500,000
3505	361	1153	3611153CA	E6505	Design/Eng/Mgmt- Cip Admin	293,100	1,068,554	1,125,454	125,267	0	1,000,187	0	0	1,000,187
TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.						293,100	1,068,554	3,625,454	125,267	0	3,500,187	0	0	3,500,187
UNIT: 1169 SR7/Broward Cty Line to Glades Rd														
3505	361	1169	3611169CA	E6505	Design/Eng/Mgmt- Cip Admin	5,625	0	4,376	1,385	0	2,991	0	0	2,991
TOTAL IN UNIT: 1169 SR7/Broward Cty Line to Glades Rd						5,625	0	4,376	1,385	0	2,991	0	0	2,991
UNIT: 9900 Reserves														
3505	361	9900	3619900NH	E9912	Res-Fair Share Project	0	35,364,761	21,438,909	0	0	23,545,558	0	767,007	24,312,565
TOTAL IN UNIT: 9900 Reserves						0	35,364,761	21,438,909	0	0	23,545,558	0	767,007	24,312,565
UNIT: 9980 Reserves-Proj Collectd Revenue														
3505	361	9980	3619980NE	E9909	Res-Improvement Progrm	0	1,502,444	1,502,444	0	0	1,502,444	0	0	1,502,444
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue						0	1,502,444	1,502,444	0	0	1,502,444	0	0	1,502,444
TOTAL IN DEPT : 361						3,098,003	41,809,443	43,283,076	6,795,778	0	38,593,947	0	767,007	39,360,954
TOTAL IN FUND: 3505 Road Impact Fee Zone 5						3,098,003	41,809,443	43,283,076	6,795,778	0	38,593,947	0	767,007	39,360,954

PBC: Mstu District A

DEPT: 365

UNIT: 9900 Reserves

3506	365	9900	3659900NA	E9919	Res-St & Drng Improve	0	855,834	649,722	0	0	649,722	0	84,300	734,022
TOTAL IN UNIT: 9900 Reserves						0	855,834	649,722	0	0	649,722	0	84,300	734,022
UNIT: S003 Mstu District A														
3506	365	S003	365S003CA	E4921	Filing Fees	0	1,056	1,056	0	0	1,056	0	0	1,056
3506	365	S003	365S003CA	E4969	Tax Collector Commission	536	9,839	9,839	687	0	9,152	0	0	9,152
3506	365	S003	365S003CA	E4970	Refund-Taxcollector Commission	-373	-2,000	-2,000	0	0	-2,000	0	0	-2,000
3506	365	S003	365S003CA	E6505	Design/Eng/Mgmt- Cip Admin	0	236	236	0	0	236	0	0	236
TOTAL IN UNIT: S003 Mstu District A						163	9,131	9,131	687	0	8,444	0	0	8,444

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3506 Mstu District A

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: S146 North & South Wallen Dr													
3506	365	S146	365S146CA	E6505	Design/Eng/Mgmt- Cip Admin	1,286	3,570	2,284	0	0	0	2,284	2,284
3506	365	S146	365S146CA	E6551	Road & Street Improvements*	26,582	4,206	4,206	0	0	0	4,206	4,206
3506	365	S146	365S146CA	E8101	Contributions Othr Govtl Agency	0	5,995	5,995	0	0	0	5,995	5,995
TOTAL IN UNIT: S146 North & South Wallen Dr					27,868	13,771	12,485	0	0	12,485	0	0	12,485
UNIT: S181 West Edgewater Drive-Water Main													
3506	365	S181	365S181CA	E6505	Design/Eng/Mgmt- Cip Admin	2,212	1,348	1,321	0	0	0	1,321	1,321
3506	365	S181	365S181CA	E6551	Road & Street Improvements*	156,761	2,662	2,662	0	0	0	2,662	2,662
TOTAL IN UNIT: S181 West Edgewater Drive-Water Main					158,973	4,010	3,983	0	0	3,983	0	0	3,983
TOTAL IN DEPT : 365					187,004	882,746	675,321	687	0	674,634	0	84,300	758,934
DEPT: 366													
UNIT: X059 Bendross Rd Street Improvement													
3506	366	X059	366X059CB	E6505	Design/Eng/Mgmt- Cip Admin	0	2,092	2,092	0	0	0	2,092	2,092
3506	366	X059	366X059CB	E6551	Road & Street Improvements*	0	7,012	7,012	0	0	0	7,012	7,012
TOTAL IN UNIT: X059 Bendross Rd Street Improvement					0	9,104	9,104	0	0	9,104	0	0	9,104
UNIT: X092 Cinquez Park-Carver St													
3506	366	X092	366X092CB	E6505	Design/Eng/Mgmt- Cip Admin	18,000	93,756	75,756	0	0	0	75,756	75,756
TOTAL IN UNIT: X092 Cinquez Park-Carver St					18,000	93,756	75,756	0	0	75,756	0	0	75,756
TOTAL IN DEPT : 366					18,000	102,860	84,860	0	0	84,860	0	0	84,860
TOTAL IN FUND: 3506 Mstu District A					205,004	985,606	760,181	687	0	759,494	0	84,300	843,794

PBC: Mstu District B

DEPT: 361

UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection

3507	361	1095	3611095CB	E6551	Road & Street Improvements*	0	197,000	197,000	0	0	0	197,000	197,000
TOTAL IN UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection					0	197,000	197,000	0	0	197,000	0	0	197,000
TOTAL IN DEPT : 361					0	197,000	197,000	0	0	197,000	0	0	197,000

DEPT: 365

UNIT: 9900 Reserves

3507	365	9900	3659900NB	E9919	Res-St & Drng Improve	0	407,017	73,849	0	0	0	73,849	222,729
TOTAL IN UNIT: 9900 Reserves					0	407,017	73,849	0	0	73,849	0	148,880	222,729

UNIT: S008 Mstu District B

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3507 Mstu District B

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3507	365	S008	365S008CA	E4921	Filing Fees	0	3,800	3,800	0	0	3,800	0	0	3,800
3507	365	S008	365S008CA	E4969	Tax Collector Commission	328	9,971	9,971	552	0	9,419	0	0	9,419
3507	365	S008	365S008CA	E4970	Refund-Taxcollector Commission	-233	-1,500	-1,500	0	0	-1,500	0	0	-1,500
3507	365	S008	365S008CA	E6505	Design/Eng/Mgmt- Cip Admin	0	883	883	0	0	883	0	0	883
TOTAL IN UNIT: S008 Mstu District B						95	13,154	13,154	552	0	12,602	0	0	12,602
UNIT: S140 3rd Place S & 81st Avenue														
3507	365	S140	365S140CA	E6505	Design/Eng/Mgmt- Cip Admin	0	8	0	0	0	0	0	0	0
3507	365	S140	365S140CA	E6551	Road & Street Improvements*	0	1,680	0	0	0	0	0	0	0
TOTAL IN UNIT: S140 3rd Place S & 81st Avenue						0	1,688	0	0	0	0	0	0	0
UNIT: S142 Dillman Rd-Lyons Rd W To End														
3507	365	S142	365S142CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	68,886	42,631	0	26,255	0	0	26,255
TOTAL IN UNIT: S142 Dillman Rd-Lyons Rd W To End						0	0	68,886	42,631	0	26,255	0	0	26,255
UNIT: S172 Chase/Dixie Pvg & Drnge Imp														
3507	365	S172	365S172CA	E6505	Design/Eng/Mgmt- Cip Admin	0	960	960	0	0	960	0	0	960
3507	365	S172	365S172CA	E6551	Road & Street Improvements*	587	10,376	10,376	0	0	10,376	0	0	10,376
TOTAL IN UNIT: S172 Chase/Dixie Pvg & Drnge Imp						587	11,336	11,336	0	0	11,336	0	0	11,336
UNIT: S173 Dryden/Arlington Pvg/Drnge Imp														
3507	365	S173	365S173CA	E6505	Design/Eng/Mgmt- Cip Admin	112	2,278	2,167	0	0	2,167	0	0	2,167
3507	365	S173	365S173CA	E6551	Road & Street Improvements*	299	14,588	14,588	0	0	14,588	0	0	14,588
TOTAL IN UNIT: S173 Dryden/Arlington Pvg/Drnge Imp						411	16,866	16,755	0	0	16,755	0	0	16,755
UNIT: S179 Sutton Terr/Dead End E To Milt														
3507	365	S179	365S179CA	E6120	Right Of Way *Sobj	0	7,400	7,400	0	0	7,400	0	0	7,400
3507	365	S179	365S179CA	E6505	Design/Eng/Mgmt- Cip Admin	42,505	28,086	14,684	2,323	0	12,361	0	0	12,361
TOTAL IN UNIT: S179 Sutton Terr/Dead End E To Milt						42,505	35,486	22,084	2,323	0	19,761	0	0	19,761
TOTAL IN DEPT : 365						43,598	485,547	206,064	45,506	0	160,558	0	148,880	309,438
DEPT: 366														
UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr														
3507	366	X097	366X097CB	E6551	Road & Street Improvements*	0	0	334,213	273,329	0	60,884	0	0	60,884
TOTAL IN UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr						0	0	334,213	273,329	0	60,884	0	0	60,884
TOTAL IN DEPT : 366						0	0	334,213	273,329	0	60,884	0	0	60,884
TOTAL IN FUND: 3507 Mstu District B						43,598	682,547	737,277	318,835	0	418,442	0	148,880	567,322

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3508 Mstu District C

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: Mstu District C														
DEPT: 365														
UNIT: 9900 Reserves														
3508	365	9900	3659900NC	E9919	Res-St & Drng Improve	0	949,347	1,053,388	0	0	1,053,388	0	304,165	1,357,553
TOTAL IN UNIT: 9900 Reserves						0	949,347	1,053,388	0	0	1,053,388	0	304,165	1,357,553
UNIT: S018 Mstu District C														
3508	365	S018	365S018CA	E4921	Filing Fees	0	1,200	1,200	0	0	1,200	0	0	1,200
3508	365	S018	365S018CA	E4946	Advertising Including Legal	0	29	29	0	0	29	0	0	29
3508	365	S018	365S018CA	E4969	Tax Collector Commission	733	8,983	8,983	804	0	8,179	0	0	8,179
3508	365	S018	365S018CA	E4970	Refund-Taxcollector Commission	-518	-1,028	-1,028	0	0	-1,028	0	0	-1,028
3508	365	S018	365S018CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,000	2,000	0	0	2,000	0	0	2,000
TOTAL IN UNIT: S018 Mstu District C						215	11,184	11,184	804	0	10,380	0	0	10,380
UNIT: S149 108th TerAnderson Ln105th Av														
3508	365	S149	365S149CA	E6120	Right Of Way *Sobj	0	13,262	13,262	0	0	13,262	0	0	13,262
3508	365	S149	365S149CA	E6505	Design/Eng/Mgmt- Cip Admin	0	8,170	8,170	0	0	8,170	0	0	8,170
3508	365	S149	365S149CA	E6551	Road & Street Improvements*	26,706	54,228	54,228	0	0	54,228	0	0	54,228
3508	365	S149	365S149CA	E8201	Contributions-Non-Govts Agnces	0	7,360	7,360	0	0	7,360	0	0	7,360
TOTAL IN UNIT: S149 108th TerAnderson Ln105th Av						26,706	83,020	83,020	0	0	83,020	0	0	83,020
UNIT: S180 Foss Rd/3rd Ave S To Dead End														
3508	365	S180	365S180CA	E6120	Right Of Way *Sobj	0	10,000	10,000	0	0	10,000	0	0	10,000
3508	365	S180	365S180CA	E6505	Design/Eng/Mgmt- Cip Admin	33,808	17,437	15,006	9,786	0	5,220	0	0	5,220
TOTAL IN UNIT: S180 Foss Rd/3rd Ave S To Dead End						33,808	27,437	25,006	9,786	0	15,220	0	0	15,220
UNIT: S182 Seagrape Road/Dead End E to Florida Dr.														
3508	365	S182	365S182CA	E6120	Right Of Way *Sobj	0	9,125	9,125	0	0	9,125	0	0	9,125
TOTAL IN UNIT: S182 Seagrape Road/Dead End E to Florida Dr.						0	9,125	9,125	0	0	9,125	0	0	9,125
UNIT: S188 Rodeo Dr & Pinto Dr														
3508	365	S188	365S188CA	E6505	Design/Eng/Mgmt- Cip Admin	140,979	25,338	21,560	0	0	21,560	0	0	21,560
TOTAL IN UNIT: S188 Rodeo Dr & Pinto Dr						140,979	25,338	21,560	0	0	21,560	0	0	21,560
TOTAL IN DEPT : 365						201,708	1,105,451	1,203,283	10,590	0	1,192,693	0	304,165	1,496,858
DEPT: 366														
UNIT: X034 Lwc Maine St & Vermont Ave														
3508	366	X034	366X034CB	E4205	Postage	0	14	14	0	0	14	0	0	14
3508	366	X034	366X034CB	E6120	Right Of Way *Sobj	0	35	35	0	0	35	0	0	35
TOTAL IN UNIT: X034 Lwc Maine St & Vermont Ave						0	49	49	0	0	49	0	0	49
UNIT: X055 Lwc-Bertha Filer St P & D														

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3508 Mstu District C

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3508	366	X055	366X055CB	E6551	Road & Street Improvements*	195,167	72,460	23,231	0	0	23,231	0	0	23,231
TOTAL IN UNIT: X055 Lwc-Bertha Filer St P & D						195,167	72,460	23,231	0	0	23,231	0	0	23,231
UNIT: X084 Kenwood-Cambridge & Clinton Paving														
3508	366	X084	366X084CB	E6505	Design/Eng/Mgmt- Cip Admin	35,358	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X084 Kenwood-Cambridge & Clinton Paving						35,358	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 366						230,525	72,509	23,280	0	0	23,280	0	0	23,280
TOTAL IN FUND: 3508 Mstu District C						432,233	1,177,960	1,226,563	10,590	0	1,215,973	0	304,165	1,520,138

PBC: Mstu District D

DEPT: 365

UNIT: 9900 Reserves

3509	365	9900	3659900ND	E9919	Res-St & Drng Improve	0	1,916,518	1,327,178	0	0	1,327,178	0	102,560	1,429,738
TOTAL IN UNIT: 9900 Reserves						0	1,916,518	1,327,178	0	0	1,327,178	0	102,560	1,429,738

UNIT: S029 Mstu District D

3509	365	S029	365S029CA	E4921	Filing Fees	0	2,588	2,588	0	0	2,588	0	0	2,588
3509	365	S029	365S029CA	E4969	Tax Collector Commission	148	10,675	10,675	99	0	10,576	0	0	10,576
3509	365	S029	365S029CA	E4970	Refund-Taxcollector Commission	-104	-1,500	-1,500	0	0	-1,500	0	0	-1,500
3509	365	S029	365S029CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,390	2,390	0	0	2,390	0	0	2,390
TOTAL IN UNIT: S029 Mstu District D						44	14,153	14,153	99	0	14,054	0	0	14,054

UNIT: S186 Delray Beach Country Club Acres Pave & Drain

3509	365	S186	365S186GB	E8101	Contributions Othr Govtl Agency	0	230,000	230,000	0	0	230,000	0	0	230,000
TOTAL IN UNIT: S186 Delray Beach Country Club Acres Pave & Drain						0	230,000	230,000	0	0	230,000	0	0	230,000

UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd S

3509	365	S193	365S193CA	E6510	Landscaping/Irrigation-Infra	0	0	600,000	0	0	600,000	0	0	600,000
TOTAL IN UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd S						0	0	600,000	0	0	600,000	0	0	600,000

TOTAL IN DEPT : 365

TOTAL IN FUND: 3509 Mstu District D

						44	2,160,671	2,171,331	99	0	2,171,232	0	102,560	2,273,792
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PBC: Mstu District E

DEPT: 365

UNIT: 9900 Reserves

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3510 Mstu District E

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3510	365	9900	3659900NE	E9919	Res-St & Drng Improve	0	11,935	86,418	0	0	86,418	0	4,300	90,718
TOTAL IN UNIT: 9900 Reserves						0	11,935	86,418	0	0	86,418	0	4,300	90,718
UNIT: M077 Browns Farm Rd Paving														
3510	365	M077	365M077CA	E6551	Road & Street Improvements*	0	73,600	0	0	0	0	0	0	0
TOTAL IN UNIT: M077 Browns Farm Rd Paving						0	73,600	0	0	0	0	0	0	0
TOTAL IN DEPT : 365						0	85,535	86,418	0	0	86,418	0	4,300	90,718
TOTAL IN FUND: 3510 Mstu District E						0	85,535	86,418	0	0	86,418	0	4,300	90,718

PBC: Unicorp Impr Fund

DEPT: 365

UNIT: 9900 Reserves

3511	365	9900	3659900NF	E9919	Res-St & Drng Improve	0	5,978,576	7,320,543	0	0	7,320,543	0	1,037,238	8,357,781
TOTAL IN UNIT: 9900 Reserves						0	5,978,576	7,320,543	0	0	7,320,543	0	1,037,238	8,357,781

UNIT: S045 Mstu District F

3511	365	S045	365S045CA	E3414	Iss Professional Services	0	56,088	56,088	0	0	56,088	0	0	56,088
3511	365	S045	365S045CA	E4205	Postage	0	4	4	0	0	4	0	0	4
3511	365	S045	365S045CA	E4921	Filing Fees	0	20,280	20,280	0	0	20,280	0	0	20,280
3511	365	S045	365S045CA	E4969	Tax Collector Commission	2,108	5,284	5,284	4,331	0	953	0	0	953
3511	365	S045	365S045CA	E4970	Refund-Taxcollector Commission	-1,444	-1,500	-1,500	0	0	-1,500	0	0	-1,500
3511	365	S045	365S045CA	E6120	Right Of Way *Sobj	0	5,000	3,781	0	0	3,781	0	0	3,781
3511	365	S045	365S045CA	E6505	Design/Eng/Mgmt- Cip Admin	0	6,189	7,408	7,408	0	0	0	0	0
3511	365	S045	365S045CA	E8101	Contributions Othr Govtl Agency	641,398	0	0	185,843	0	-185,843	0	200,000	14,157
TOTAL IN UNIT: S045 Mstu District F						642,062	91,345	91,345	197,582	0	-106,237	0	200,000	93,763

UNIT: S142 Dillman Rd-Lyons Rd W To End

3511	365	S142	365S142CA	E6505	Design/Eng/Mgmt- Cip Admin	1,138	0	0	0	0	0	0	0	0
3511	365	S142	365S142CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S142 Dillman Rd-Lyons Rd W To End						1,138	0	0	0	0	0	0	0	0

UNIT: S157 County Oak Lane

3511	365	S157	365S157CA	E6120	Right Of Way *Sobj	0	27	27	0	0	27	0	0	27
3511	365	S157	365S157CA	E6551	Road & Street Improvements*	118,673	7,717	7,717	0	0	7,717	0	0	7,717
3511	365	S157	365S157CA	E8101	Contributions Othr Govtl Agency	24,883	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S157 County Oak Lane						143,556	7,744	7,744	0	0	7,744	0	0	7,744

UNIT: S158 Northside & Massachusetts Drvs

3511	365	S158	365S158CA	E6505	Design/Eng/Mgmt- Cip Admin	939	953	14	0	0	14	0	0	14
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3511 Unicorp Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3511	365	S158	365S158CA	E6551	Road & Street Improvements*	314,383	43,436	33,038	0	0	33,038	0	0	33,038
TOTAL IN UNIT: S158 Northside & Massachusetts Drvs						315,322	44,389	33,052	0	0	33,052	0	0	33,052
UNIT: S165 Ocala Road Water Main														
3511	365	S165	365S165CA	E6505	Design/Eng/Mgmt- Cip Admin	0	87	87	0	0	87	0	0	87
3511	365	S165	365S165CA	E6551	Road & Street Improvements*	0	52	52	0	0	52	0	0	52
TOTAL IN UNIT: S165 Ocala Road Water Main						0	139	139	0	0	139	0	0	139
UNIT: S169 North Westgate Estates Improve														
3511	365	S169	365S169CA	E6551	Road & Street Improvements*	18,388	40,335	40,335	0	0	40,335	0	0	40,335
3511	365	S169	365S169CA	E6555	Pavement Marking & Signals	0	12,000	12,000	0	0	12,000	0	0	12,000
TOTAL IN UNIT: S169 North Westgate Estates Improve						18,388	52,335	52,335	0	0	52,335	0	0	52,335
UNIT: S170 Hypoluxo Vill. Annual Spray Tr														
3511	365	S170	365S170OA	E3401	Other Contractual Services *	1,890	16,805	16,805	1,890	0	14,915	0	0	14,915
TOTAL IN UNIT: S170 Hypoluxo Vill. Annual Spray Tr						1,890	16,805	16,805	1,890	0	14,915	0	0	14,915
UNIT: S171 Avondale Pines Wtr Dist System														
3511	365	S171	365S171CA	E4205	Postage	0	71	71	0	0	71	0	0	71
3511	365	S171	365S171CA	E6505	Design/Eng/Mgmt- Cip Admin	0	490	490	0	0	490	0	0	490
3511	365	S171	365S171CA	E6551	Road & Street Improvements*	41,708	70,353	70,103	0	0	70,103	0	0	70,103
3511	365	S171	365S171CA	E8101	Contributions Othr Govtl Agency	0	690,000	690,000	0	0	690,000	0	0	690,000
TOTAL IN UNIT: S171 Avondale Pines Wtr Dist System						41,708	760,914	760,664	0	0	760,664	0	0	760,664
UNIT: S175 Michlar/Tamis/105 Ave Str Impr														
3511	365	S175	365S175CA	E6120	Right Of Way *Sobj	300	77,333	77,333	1,100	0	76,233	0	0	76,233
3511	365	S175	365S175CA	E6505	Design/Eng/Mgmt- Cip Admin	2,500	27,603	25,103	0	0	25,103	0	0	25,103
TOTAL IN UNIT: S175 Michlar/Tamis/105 Ave Str Impr						2,800	104,936	102,436	1,100	0	101,336	0	0	101,336
UNIT: S176 El Paso & Yearling Drives Street Improvements														
3511	365	S176	365S176CA	E6505	Design/Eng/Mgmt- Cip Admin	9,861	21,172	20,871	0	0	20,871	0	0	20,871
TOTAL IN UNIT: S176 El Paso & Yearling Drives Street Improvements						9,861	21,172	20,871	0	0	20,871	0	0	20,871
UNIT: S177 RaulersonMyrtleWiggensEt Al														
3511	365	S177	365S177CA	E6120	Right Of Way *Sobj	0	500,000	0	0	0	0	0	0	0
TOTAL IN UNIT: S177 RaulersonMyrtleWiggensEt Al						0	500,000	0	0	0	0	0	0	0
UNIT: S183 Indian Trail Imp. District-FY 04 Paving														
3511	365	S183	365S183CA	E6551	Road & Street Improvements*	0	250,000	0	0	0	0	0	0	0
TOTAL IN UNIT: S183 Indian Trail Imp. District-FY 04 Paving						0	250,000	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	0	1,000	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3511 Unicorp Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object										
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: S185 60th Street N/200th Trail N to E of M Canal						0	1,000	0	0	0	0	0	0	0
UNIT: S190 Indian Trail Improvement District MSTU														
3511	365	S190	365S190CA	E4946	Advertising Including Legal	6,062	0	0	0	0	0	0	0	0
3511	365	S190	365S190CA	E8101	Contributions Othr Govtl Agency	288,517	496,940	362,527	243,710	0	118,817	0	0	118,817
TOTAL IN UNIT: S190 Indian Trail Improvement District MSTU						294,579	496,940	362,527	243,710	0	118,817	0	0	118,817
TOTAL IN DEPT : 365						1,471,304	8,326,295	8,768,461	444,282	0	8,324,179	0	1,237,238	9,561,417
TOTAL IN FUND: 3511 Unicorp Impr Fund						1,471,304	8,326,295	8,768,461	444,282	0	8,324,179	0	1,237,238	9,561,417

PBC: Lyons Rd/Delray Trng Ctr Pud

DEPT: 361

UNIT: 0648 Lyons Road-Delray Trng Ctr Pud

3514	361	0648	3610648CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0648 Lyons Road-Delray Trng Ctr Pud						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 361						0	0	0	0	0	0	0	0	0

DEPT: 821

UNIT: 9115 Transfers-Fund 3514

3514	821	9115	8219115NA	E9167	Tr To Road Impct Fee Zone 5 Fd 3505	0	0	492	492	0	492	0	-492	0
TOTAL IN UNIT: 9115 Transfers-Fund 3514						0	0	492	492	0	492	0	-492	0
TOTAL IN DEPT : 821						0	0	492	492	0	492	0	-492	0
TOTAL IN FUND: 3514 Lyons Rd/Delray Trng Ctr Pud						0	0	492	492	0	492	0	-492	0

PBC: Abacoa Impact Fee Account

DEPT: 361

UNIT: 5301 Abacoa Impact Fees/Npcid

3515	361	5301	3615301GA	E8101	Contributions Othr Govtl Agency	1,404,637	422	1,420,422	366,714	0	1,053,708	0	0	1,053,708
TOTAL IN UNIT: 5301 Abacoa Impact Fees/Npcid						1,404,637	422	1,420,422	366,714	0	1,053,708	0	0	1,053,708
UNIT: 9900 Reserves														
3515	361	9900	3619900NM	E9912	Res-Fair Share Project	0	1,800,408	475,161	0	0	1,895,161	0	-381,760	1,513,401
TOTAL IN UNIT: 9900 Reserves						0	1,800,408	475,161	0	0	1,895,161	0	-381,760	1,513,401

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3515 Abacoa Impact Fee Account

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 361					1,404,637	1,800,830	1,895,583	366,714	0	2,948,869	0	-381,760	2,567,109
TOTAL IN FUND: 3515 Abacoa Impact Fee Account					1,404,637	1,800,830	1,895,583	366,714	0	2,948,869	0	-381,760	2,567,109

PBC: Abacoa Trust Sub Account

DEPT: 361

UNIT: 5302 Abacoa/County Portion

3516	361	5302	3615302CA	E6551	Road & Street Improvements*	0	1,059,808	1,059,808	0	0	1,059,808	0	0	1,059,808
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TOTAL IN UNIT: 5302 Abacoa/County Portion

0	1,059,808	1,059,808	0	0	1,059,808	0	0	1,059,808
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UNIT: 9000 Other Capital Projects

3516	361	9000	3619000NA	E9912	Res-Fair Share Project	0	281,394	331,465	0	0	331,465	0	0	331,465
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TOTAL IN UNIT: 9000 Other Capital Projects

0	281,394	331,465	0	0	331,465	0	0	331,465
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UNIT: 9900 Reserves

3516	361	9900	3619900NC	E9912	Res-Fair Share Project	0	1,942,916	1,942,916	0	0	1,942,916	0	374,295	2,317,211
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TOTAL IN UNIT: 9900 Reserves

0	1,942,916	1,942,916	0	0	1,942,916	0	0	1,942,916	0	374,295	2,317,211
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TOTAL IN DEPT : 361

0	3,284,118	3,334,189	0	0	3,334,189	0	0	3,334,189	0	374,295	3,708,484
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TOTAL IN FUND: 3516 Abacoa Trust Sub Account

0	3,284,118	3,334,189	0	0	3,334,189	0	0	3,334,189	0	374,295	3,708,484
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PBC: Burns Road Agreement W/Wpb

DEPT: 361

UNIT: 0301 Burns Road Agreement

3517	361	0301	3610301GA	E8101	Contributions Othr Govtl Agncy	0	60,296	60,878	0	0	60,878	0	2,800	63,678
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TOTAL IN UNIT: 0301 Burns Road Agreement

0	60,296	60,878	0	0	60,878	0	0	60,878	0	2,800	63,678
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TOTAL IN DEPT : 361

0	60,296	60,878	0	0	60,878	0	0	60,878	0	2,800	63,678
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TOTAL IN FUND: 3517 Burns Road Agreement W/Wpb

0	60,296	60,878	0	0	60,878	0	0	60,878	0	2,800	63,678
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PBC: Pga Blvd Agreement W/Npbcid

DEPT: 361

UNIT: 0403 Pga Blvd-Turnpike/Military Tr

3518	361	0403	3610403GA	E8101	Contributions Othr Govtl Agncy	0	327,467	327,467	0	0	327,467	0	0	327,467
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3518 Pga Blvd Agreement W/Npbcid

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0403 Pga Blvd-Turnpike/Military Tr						0	327,467	327,467	0	0	327,467	0	0	327,467
UNIT: 9900 Reserves														
3518	361	9900	3619900NJ	E9912	Res-Fair Share Project	0	165,817	170,626	0	0	170,626	0	25,500	196,126
TOTAL IN UNIT: 9900 Reserves						0	165,817	170,626	0	0	170,626	0	25,500	196,126
TOTAL IN DEPT : 361						0	493,284	498,093	0	0	498,093	0	25,500	523,593
TOTAL IN FUND: 3518 Pga Blvd Agreement W/Npbcid						0	493,284	498,093	0	0	498,093	0	25,500	523,593

PBC: Northlake Blvd Agr W/Npbcid

DEPT: 361

UNIT: 0431 Northlake Blvd Agreement

3519	361	0431	3610431GA	E8101	Contributions Othr Govtl Agency	154,900	25	25	0	0	25	0	0	25
TOTAL IN UNIT: 0431 Northlake Blvd Agreement						154,900	25	25	0	0	25	0	0	25
UNIT: 9900 Reserves														
3519	361	9900	3619900NK	E9912	Res-Fair Share Project	0	624,777	480,723	0	0	480,723	0	-200,850	279,873
TOTAL IN UNIT: 9900 Reserves						0	624,777	480,723	0	0	480,723	0	-200,850	279,873
TOTAL IN DEPT : 361						154,900	624,802	480,748	0	0	480,748	0	-200,850	279,898
TOTAL IN FUND: 3519 Northlake Blvd Agr W/Npbcid						154,900	624,802	480,748	0	0	480,748	0	-200,850	279,898

PBC: Ironhorse Agreeemnt W/Npbcid

DEPT: 361

UNIT: 0565 Ironhorse/Jog Rd Imp/Npbcid

3520	361	0565	3610565GA	E8101	Contributions Othr Govtl Agency	0	179,400	179,400	0	0	179,400	0	0	179,400
TOTAL IN UNIT: 0565 Ironhorse/Jog Rd Imp/Npbcid						0	179,400	179,400	0	0	179,400	0	0	179,400
UNIT: 9900 Reserves														
3520	361	9900	3619900NL	E9912	Res-Fair Share Project	0	57,577	59,950	0	0	59,950	0	13,400	73,350
TOTAL IN UNIT: 9900 Reserves						0	57,577	59,950	0	0	59,950	0	13,400	73,350
TOTAL IN DEPT : 361						0	236,977	239,350	0	0	239,350	0	13,400	252,750

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3520 Ironhorse Agreemnt W/Npbcid

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3520 Ironhorse Agreemnt W/Npbcid					0	236,977	239,350	0	0	239,350	0	13,400	252,750

PBC: Park Improvemt Fund

DEPT: 366

UNIT: X003 Cert Neighb Parks Unallocated

3600	366	X003	366X003CB	E6520	Park Improvements	0	400,000	29	0	0	29	0	0	29
TOTAL IN UNIT: X003 Cert Neighb Parks Unallocated					0	400,000	29	0	0	29	0	0	29	

UNIT: X015 Stacy St Parks Proj

3600	366	X015	366X015CB	E4801	Promotl Activities (Ord 86-19)	0	1	0	0	0	0	0	0	0
3600	366	X015	366X015CB	E6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
3600	366	X015	366X015CB	E6504	Iotb Non Infrastructure	1,819	2	0	0	0	0	0	0	0
3600	366	X015	366X015CB	E6506	Iotb - Infrastructure	0	1	0	0	0	0	0	0	0
3600	366	X015	366X015CB	E6520	Park Improvements	0	24	0	0	0	0	0	0	0
TOTAL IN UNIT: X015 Stacy St Parks Proj					1,819	29	0	0	0	0	0	0	0	0

UNIT: X017 San Castle Neighb Park #1

3600	366	X017	366X017CC	E6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
3600	366	X017	366X017CC	E6520	Park Improvements	0	15,273	15,273	0	0	15,273	0	0	15,273
TOTAL IN UNIT: X017 San Castle Neighb Park #1					0	15,274	15,274	0	0	15,274	0	0	15,274	

UNIT: X028 Lwc Kenwood Neighborhood Park

3600	366	X028	366X028CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3600	366	X028	366X028CB	E6520	Park Improvements	0	18,598	22,598	0	0	22,598	0	0	22,598
TOTAL IN UNIT: X028 Lwc Kenwood Neighborhood Park					0	18,598	22,598	0	0	22,598	0	0	22,598	

UNIT: X029 Lwc Lakewood Neighborhood Park

3600	366	X029	366X029CB	E6520	Park Improvements	0	8,221	8,221	8,221	0	0	0	0	0
TOTAL IN UNIT: X029 Lwc Lakewood Neighborhood Park					0	8,221	8,221	8,221	0	0	0	0	0	0

UNIT: X030 Okeec-Raiderville Neighb Park

3600	366	X030	366X030CA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3600	366	X030	366X030CA	E4945	Advertising	0	814	0	0	0	0	0	0	0
3600	366	X030	366X030CA	E6504	Iotb Non Infrastructure	0	4,960	12,823	5,610	0	7,213	0	0	7,213
3600	366	X030	366X030CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,600	5,600	0	0	5,600	0	0	5,600
3600	366	X030	366X030CA	E6520	Park Improvements	390	29,521	22,472	1,750	0	20,722	0	0	20,722
TOTAL IN UNIT: X030 Okeec-Raiderville Neighb Park					390	40,895	40,895	7,360	0	33,535	0	0	33,535	

UNIT: X031 San Castle Neighb Park #2

3600	366	X031	366X031CA	E6510	Landscaping/Irrigation-Infra	0	1	1	0	0	1	0	-1	0
3600	366	X031	366X031CA	E6520	Park Improvements	0	13,383	13,383	3,642	0	9,741	0	1	9,742

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3600 Park Improvemt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X031 San Castle Neighb Park #2					0	13,384	13,384	3,642	0	9,742	0	0	9,742
UNIT: X032 Lwc Nealon-Affron Neighb Park													
3600	366	X032	366X032CA	E6504 Iotb Non Infrastructure	17,719	10,000	2,784	0	0	2,784	0	7,216	10,000
3600	366	X032	366X032CA	E6505 Design/Eng/Mgmt- Cip Admin	1,174	8,180	8,180	0	0	8,180	0	0	8,180
3600	366	X032	366X032CA	E6520 Park Improvements	75,863	83,081	7,217	0	0	7,217	0	-7,216	1
TOTAL IN UNIT: X032 Lwc Nealon-Affron Neighb Park					94,756	101,261	18,181	0	0	18,181	0	0	18,181
UNIT: X041 Schall Circle Neighb Park													
3600	366	X041	366X041CB	E6101 Land *Sobj	0	0	0	0	0	0	0	0	0
3600	366	X041	366X041CB	E6504 Iotb Non Infrastructure	9,700	0	20,321	17,681	0	2,640	0	0	2,640
3600	366	X041	366X041CB	E6505 Design/Eng/Mgmt- Cip Admin	185	1,186	1,001	0	0	1,001	0	0	1,001
3600	366	X041	366X041CB	E6507 MacHinery & Equipment - Constr	0	0	7,818	1,841	0	5,977	0	0	5,977
3600	366	X041	366X041CB	E6520 Park Improvements	0	83,248	55,109	4,790	0	50,319	0	0	50,319
TOTAL IN UNIT: X041 Schall Circle Neighb Park					9,885	84,434	84,249	24,312	0	59,937	0	0	59,937
UNIT: X067 Rpe Neighborhood Park													
3600	366	X067	366X067CB	E4703 Graphics Charges	0	0	247	123	0	124	0	0	124
3600	366	X067	366X067CB	E4801 Promotl Activities (Ord 86-19)	0	0	453	226	0	227	0	0	227
3600	366	X067	366X067CB	E6504 Iotb Non Infrastructure	0	0	73,091	52,224	0	20,867	0	0	20,867
3600	366	X067	366X067CB	E6507 MacHinery & Equipment - Constr	0	0	530	265	0	265	0	0	265
3600	366	X067	366X067CB	E6520 Park Improvements	0	50,000	15,679	0	0	15,679	0	0	15,679
TOTAL IN UNIT: X067 Rpe Neighborhood Park					0	50,000	90,000	52,838	0	37,162	0	0	37,162
UNIT: X071 Westgate/Belvedere CRA Park													
3600	366	X071	366X071CB	E6504 Iotb Non Infrastructure	43,362	0	0	0	0	0	0	0	0
3600	366	X071	366X071CB	E6505 Design/Eng/Mgmt- Cip Admin	0	500	500	0	0	500	0	0	500
3600	366	X071	366X071CB	E6520 Park Improvements	0	18,172	18,172	0	0	18,172	0	0	18,172
TOTAL IN UNIT: X071 Westgate/Belvedere CRA Park					43,362	18,672	18,672	0	0	18,672	0	0	18,672
UNIT: X083 Seminole Manor Neighborhood Park													
3600	366	X083	366X083CB	E6504 Iotb Non Infrastructure	551	16,874	16,874	1,102	0	15,772	0	0	15,772
TOTAL IN UNIT: X083 Seminole Manor Neighborhood Park					551	16,874	16,874	1,102	0	15,772	0	0	15,772
UNIT: X091 Lake Belvedere Estates													
3600	366	X091	366X091CA	E6520 Park Improvements	0	20,000	20,000	0	0	20,000	0	0	20,000
TOTAL IN UNIT: X091 Lake Belvedere Estates					0	20,000	20,000	0	0	20,000	0	0	20,000
UNIT: X099 Old Military Tr-Construction													
3600	366	X099	366X099CB	E6401 Machinery & Equipment	0	0	19,557	43,071	0	-23,514	0	23,515	1
3600	366	X099	366X099CB	E6504 Iotb Non Infrastructure	0	0	46,585	0	0	46,585	0	-23,292	23,293
3600	366	X099	366X099CB	E6506 Iotb - Infrastructure	0	0	565	565	0	0	0	1	1
3600	366	X099	366X099CB	E6520 Park Improvements	0	0	33,293	0	0	33,293	0	-224	33,069

**PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X099 Old Military Tr-Construction						0	0	100,000	43,636	0	56,364	0	0	56,364
UNIT: X112 Watergate MHP Neighborhood Park														
3600	366	X112	366X112CB	E6520	Park Improvements	0	0	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: X112 Watergate MHP Neighborhood Park						0	0	125,000	0	0	125,000	0	0	125,000
UNIT: X126 Westgate Recreation Center Splashpad														
3600	366	X126	366X126CB	E6520	Park Improvements	0	0	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad						0	0	125,000	0	0	125,000	0	0	125,000
UNIT: X135 Gramercy Park Neighborhood Park														
3600	366	X135	366X135CB	E6520	Park Improvements	0	0	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: X135 Gramercy Park Neighborhood Park						0	0	100,000	0	0	100,000	0	0	100,000
UNIT: X140 Limestone Creek Park														
3600	366	X140	366X140CA	E6520	Park Improvements	0	0	35,000	0	0	35,000	0	0	35,000
TOTAL IN UNIT: X140 Limestone Creek Park						0	0	35,000	0	0	35,000	0	0	35,000
TOTAL IN DEPT : 366						150,763	787,642	833,377	141,111	0	692,266	0	0	692,266
DEPT: 581														
UNIT: 9900 Reserves														
3600	581	9900	5819900ND	E9908	Res-New Projects	0	152,159	185,349	0	0	450,349	0	452,944	903,293
TOTAL IN UNIT: 9900 Reserves						0	152,159	185,349	0	0	450,349	0	452,944	903,293
UNIT: 9903 Boating Improvement Pgm (Fbip)														
3600	581	9903	5819903NA	E9908	Res-New Projects	0	1,698,639	1,291,395	0	0	1,439,395	0	-657,792	781,603
TOTAL IN UNIT: 9903 Boating Improvement Pgm (Fbip)						0	1,698,639	1,291,395	0	0	1,439,395	0	-657,792	781,603
UNIT: 9904 Revenue From Land Transactions														
3600	581	9904	5819904NA	E9908	Res-New Projects	0	1,043,752	743,752	0	0	743,752	0	0	743,752
TOTAL IN UNIT: 9904 Revenue From Land Transactions						0	1,043,752	743,752	0	0	743,752	0	0	743,752
UNIT: 9905 Gifts For Parks Program														
3600	581	9905	5819905NA	E9908	Res-New Projects	0	127,232	36,369	0	0	54,869	0	341,162	396,031
TOTAL IN UNIT: 9905 Gifts For Parks Program						0	127,232	36,369	0	0	54,869	0	341,162	396,031
UNIT: 9906 Glades Recreation Needs														
3600	581	9906	5819906NA	E9908	Res-New Projects	0	0	0	0	0	0	0	1,110	1,110
TOTAL IN UNIT: 9906 Glades Recreation Needs						0	0	0	0	0	0	0	1,110	1,110
UNIT: 9907 Boat Ramp Improvement Reserve														
3600	581	9907	5819907NA	E9908	Res-New Projects	0	250,000	250,000	0	0	250,000	0	-250,000	0

**PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	581	P231	581P231CA	E6520	Park Improvements	20,001	21,554	17,004	5,565	0	11,439	0	0	11,439
TOTAL IN UNIT: P231 Sansbury Way Park						20,001	21,554	17,004	5,565	0	11,439	0	0	11,439
UNIT: P236 Bert Winters Park/Waterline														
3600	581	P236	581P236CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,701	0	0	0	0	0	0	0
3600	581	P236	581P236CA	E6520	Park Improvements	0	1,850	0	0	0	0	0	0	0
TOTAL IN UNIT: P236 Bert Winters Park/Waterline						0	4,551	0	0	0	0	0	0	0
UNIT: P305 Pbc Fbip Inter. Waterway Signs														
3600	581	P305	581P305OA	E4601	Repair & Maintenance	0	60,595	6,495	0	0	6,495	0	0	6,495
TOTAL IN UNIT: P305 Pbc Fbip Inter. Waterway Signs						0	60,595	6,495	0	0	6,495	0	0	6,495
UNIT: P333 Ocean Inlet Park Marina														
3600	581	P333	581P333CA	E6520	Park Improvements	0	19,531	0	0	0	0	0	0	0
TOTAL IN UNIT: P333 Ocean Inlet Park Marina						0	19,531	0	0	0	0	0	0	0
UNIT: P339 Paul Rardin Park Improvements														
3600	581	P339	581P339CA	E6520	Park Improvements	0	4,715	4,715	0	0	4,715	0	0	4,715
TOTAL IN UNIT: P339 Paul Rardin Park Improvements						0	4,715	4,715	0	0	4,715	0	0	4,715
UNIT: P343 Park Ridge Golf Course														
3600	581	P343	581P343CC	E6520	Park Improvements	1,445,936	154,064	154,064	91,244	0	62,820	0	1	62,821
TOTAL IN UNIT: P343 Park Ridge Golf Course						1,445,936	154,064	154,064	91,244	0	62,820	0	1	62,821
UNIT: P357 Green Cay Nature Center														
3600	581	P357	581P357CA	E5111	Office Furniture And Equipment	0	188	0	0	0	0	0	0	0
3600	581	P357	581P357CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3600	581	P357	581P357CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3600	581	P357	581P357CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P357 Green Cay Nature Center						0	188	0	0	0	0	0	0	0
UNIT: P394 Loxahatchee Groves Park Improv														
3600	581	P394	581P394CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	581	P394	581P394CB	E6520	Park Improvements	0	17,736	17,736	15,804	0	1,932	0	0	1,932
TOTAL IN UNIT: P394 Loxahatchee Groves Park Improv						0	17,736	17,736	15,804	0	1,932	0	0	1,932
UNIT: P401 Phil Foster Park Renovation														
3600	581	P401	581P401CC	E4611	Rep/Renov-Parks+Recreation	0	0	189,798	0	0	189,798	0	-1	189,797
3600	581	P401	581P401CC	E6401	Machinery & Equipment	0	0	11,300	11,300	0	0	0	0	0
3600	581	P401	581P401CC	E6502	Building Construction - Cip	31,695	0	0	0	0	0	0	0	0
3600	581	P401	581P401CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	581	P401	581P401CC	E6520	Park Improvements	2	250,000	224,902	141,582	0	83,320	0	0	83,320
TOTAL IN UNIT: P401 Phil Foster Park Renovation						31,697	250,000	426,000	152,882	0	273,118	0	-1	273,117

**PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P411 John Prince Park/Lw Road Area														
3600	581	P411	581P411CA	E6520	Park Improvements	0	450	0	0	0	0	0	0	0
TOTAL IN UNIT: P411 John Prince Park/Lw Road Area						0	450	0	0	0	0	0	0	0
UNIT: P421 W. Jupiter Commun. Ctr Lghting														
3600	581	P421	581P421CA	E6520	Park Improvements	0	10,792	0	0	0	0	0	0	0
TOTAL IN UNIT: P421 W. Jupiter Commun. Ctr Lghting						0	10,792	0	0	0	0	0	0	0
UNIT: P434 Caloosa Park Improvements														
3600	581	P434	581P434CC	E6520	Park Improvements	0	33,979	33,979	7,130	0	26,849	0	0	26,849
TOTAL IN UNIT: P434 Caloosa Park Improvements						0	33,979	33,979	7,130	0	26,849	0	0	26,849
UNIT: P441 Therapeutic Recreation Complex														
3600	581	P441	581P441CA	E4801	Promotl Activities (Ord 86-19)	0	1	0	0	0	0	0	0	0
3600	581	P441	581P441CA	E6502	Building Construction - Cip	1,578,582	105,565	15,381	15,144	0	237	0	0	237
3600	581	P441	581P441CA	E6505	Design/Eng/Mgmt- Cip Admin	37,623	7,609	7,609	6,607	0	1,002	0	0	1,002
3600	581	P441	581P441CA	E6507	MacHinery & Equipment - Constr	22,296	146,399	129,764	127,978	0	1,786	0	0	1,786
3600	581	P441	581P441CA	E6520	Park Improvements	0	25,000	25,000	25,000	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						1,638,501	284,574	177,754	174,729	0	3,025	0	0	3,025
UNIT: P442 Gifts To Parks														
3600	581	P442	581P442OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3600	581	P442	581P442OA	E4611	Rep/Renov-Parks+Recreation	0	0	2,935	260	0	2,675	0	0	2,675
3600	581	P442	581P442OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
3600	581	P442	581P442OA	E4801	Promotl Activities (Ord 86-19)	500	0	2,883	2,883	0	0	0	0	0
3600	581	P442	581P442OA	E4945	Advertising	1,015	12,003	11,871	0	0	11,871	0	0	11,871
3600	581	P442	581P442OA	E5201	Materials/Supplies Operating	955	64	64	0	0	64	0	0	64
3600	581	P442	581P442OA	E5209	Farm Garden & Nrsery Supplies	28,290	2,765	2,765	1,054	0	1,711	0	0	1,711
3600	581	P442	581P442OA	E5250	Recreation Supplies	1,255	15,050	12,827	5,417	0	7,410	0	0	7,410
3600	581	P442	581P442OA	E6401	Machinery & Equipment	0	0	18,794	18,478	0	316	0	0	316
3600	581	P442	581P442OA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3600	581	P442	581P442OA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3600	581	P442	581P442OA	E6520	Park Improvements	0	0	54,000	36,000	0	18,000	0	0	18,000
TOTAL IN UNIT: P442 Gifts To Parks						32,015	29,882	106,139	64,092	0	42,047	0	0	42,047
UNIT: P445 Pinewood Park														
3600	581	P445	581P445CB	E6520	Park Improvements	0	850	850	850	0	0	0	0	0
TOTAL IN UNIT: P445 Pinewood Park						0	850	850	850	0	0	0	0	0
UNIT: P456 Burt Reynolds Park Improvements														
3600	581	P456	581P456CA	E6505	Design/Eng/Mgmt- Cip Admin	136,007	47,413	79,216	52,558	0	26,658	0	0	26,658
3600	581	P456	581P456CA	E6506	Iotb - Infrastructure	0	0	3,197	3,197	0	0	0	0	0
3600	581	P456	581P456CA	E6520	Park Improvements	0	1,184,500	2,121,189	1,477,661	0	643,528	0	0	643,528

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P456 Burt Reynolds Park Improvements						136,007	1,231,913	2,203,602	1,533,416	0	670,186	0	0	670,186
UNIT: P458 Veterans Pk W. Boca Imprvemnts														
3600	581	P458	581P458CC	E6520	Park Improvements	30,313	124,687	124,687	101,383	0	23,304	0	0	23,304
TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts						30,313	124,687	124,687	101,383	0	23,304	0	0	23,304
UNIT: P462 S Cty Regional Park Parcel A														
3600	581	P462	581P462CC	E6520	Park Improvements	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
TOTAL IN UNIT: P462 S Cty Regional Park Parcel A						0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
UNIT: P469 W Jupiter Comm Ctr Playground														
3600	581	P469	581P469CC	E6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3600	581	P469	581P469CC	E6520	Park Improvements	0	1,854	1,854	0	0	1,854	0	0	1,854
TOTAL IN UNIT: P469 W Jupiter Comm Ctr Playground						0	1,855	1,855	0	0	1,855	0	0	1,855
UNIT: P472 John Prince Pk/Lw Rd Phase I														
3600	581	P472	581P472CA	E6504	Iotb Non Infrastructure	0	2,720	0	0	0	0	0	0	0
3600	581	P472	581P472CA	E6505	Design/Eng/Mgmt- Cip Admin	0	654	0	0	0	0	0	0	0
3600	581	P472	581P472CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P472 John Prince Pk/Lw Rd Phase I						0	3,374	0	0	0	0	0	0	0
UNIT: P473 Okecheelee Park Boat Ramp														
3600	581	P473	581P473CA	E6520	Park Improvements	12,529	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P473 Okecheelee Park Boat Ramp						12,529	0	0	0	0	0	0	0	0
UNIT: P474 Dubois Park Reiverwalk Improv.														
3600	581	P474	581P474CB	E6505	Design/Eng/Mgmt- Cip Admin	0	126,292	126,292	4,996	0	121,296	0	0	121,296
TOTAL IN UNIT: P474 Dubois Park Reiverwalk Improv.						0	126,292	126,292	4,996	0	121,296	0	0	121,296
UNIT: P475 Juno Park Improvements														
3600	581	P475	581P475CC	E6505	Design/Eng/Mgmt- Cip Admin	0	41	42	41	0	1	0	0	1
3600	581	P475	581P475CC	E6520	Park Improvements	4,040	0	6,370	0	0	6,370	0	0	6,370
TOTAL IN UNIT: P475 Juno Park Improvements						4,040	41	6,412	41	0	6,371	0	0	6,371
UNIT: P477 John Prince Park Improvements														
3600	581	P477	581P477CD	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P477 John Prince Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P478 Haverhill Park Improvements														
3600	581	P478	581P478CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P478 Haverhill Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P480 American Homes Pk Improvements														
3600	581	P480	581P480CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	42,365	42,365

**PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	581	P524	581P524CC	E6504	Iotb Non Infrastructure	0	0	65,968	0	0	65,968	0	0	65,968
3600	581	P524	581P524CC	E6520	Park Improvements	0	0	24,032	0	0	24,032	0	0	24,032
TOTAL IN UNIT: P524 West Delray Regional Park						0	0	90,000	0	0	90,000	0	0	90,000
UNIT: P525 South County Civic Center Improvements														
3600	581	P525	581P525CA	E4607	Repair/Maint-Outside Service	0	1,472	1,472	0	0	1,472	0	0	1,472
3600	581	P525	581P525CA	E5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3600	581	P525	581P525CA	E6520	Park Improvements	0	3,870	3,870	0	0	3,870	0	0	3,870
TOTAL IN UNIT: P525 South County Civic Center Improvements						0	5,343	5,343	0	0	5,343	0	0	5,343
UNIT: P534 Bill Bailey Center Boxing Ring														
3600	581	P534	581P534CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P534 Bill Bailey Center Boxing Ring						0	0	0	0	0	0	0	0	0
UNIT: P535 Riverbend Hydrologic Restoration														
3600	581	P535	581P535CA	E6506	Iotb - Infrastructure	0	169,502	448	0	0	448	0	0	448
3600	581	P535	581P535CA	E6520	Park Improvements	51,163	1,924	170,978	170,978	0	0	0	0	0
TOTAL IN UNIT: P535 Riverbend Hydrologic Restoration						51,163	171,426	171,426	170,978	0	448	0	0	448
UNIT: P537 National Alliance for Youth Sports														
3600	581	P537	581P537GA	E8201	Contributions-Non-Govts Agnces	19,847	7,074	7,074	0	0	7,074	0	-7,074	0
TOTAL IN UNIT: P537 National Alliance for Youth Sports						19,847	7,074	7,074	0	0	7,074	0	-7,074	0
UNIT: P541 Glades Pioneer Park Pool/Spray Park														
3600	581	P541	581P541CD	E4801	Promotl Activities (Ord 86-19)	1,039	0	131	0	0	131	0	0	131
3600	581	P541	581P541CD	E6504	Iotb Non Infrastructure	1,575	0	9,735	9,735	0	0	0	0	0
3600	581	P541	581P541CD	E6505	Design/Eng/Mgmt- Cip Admin	44,932	19,373	20,814	13,017	0	7,797	0	0	7,797
3600	581	P541	581P541CD	E6520	Park Improvements	2,613,252	230,071	406,239	7,564	0	398,675	0	0	398,675
TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park						2,660,798	249,444	436,919	30,316	0	406,603	0	0	406,603
UNIT: P546 South County Regional Parcel A Phase II														
3600	581	P546	581P546CA	E6505	Design/Eng/Mgmt- Cip Admin	615	0	0	0	0	0	0	1	1
3600	581	P546	581P546CA	E6506	Iotb - Infrastructure	621	13,750	13,750	0	0	13,750	0	0	13,750
3600	581	P546	581P546CA	E6520	Park Improvements	532,778	987,427	775,126	97,991	0	677,135	0	-1	677,134
TOTAL IN UNIT: P546 South County Regional Parcel A Phase II						534,014	1,001,177	788,876	97,991	0	690,885	0	0	690,885
UNIT: P548 John Prince Golf Learning Center														
3600	581	P548	581P548CC	E4801	Promotl Activities (Ord 86-19)	0	0	444	444	0	0	0	0	0
3600	581	P548	581P548CC	E6401	Machinery & Equipment	1,504	1,340	20,000	0	0	20,000	0	0	20,000
3600	581	P548	581P548CC	E6504	Iotb Non Infrastructure	0	0	75,621	75,621	0	0	0	1	1
3600	581	P548	581P548CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	64	0	0	64	0	0	64
3600	581	P548	581P548CC	E6520	Park Improvements	0	198,660	102,367	0	0	102,367	0	-1	102,366
TOTAL IN UNIT: P548 John Prince Golf Learning Center						1,504	200,000	198,496	76,065	0	122,431	0	0	122,431

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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P551 John Prince Park Campground														
3600	581	P551	581P551CA	E6504	Iotb Non Infrastructure	0	0	12,164	12,164	0	0	0	0	0
3600	581	P551	581P551CA	E6505	Design/Eng/Mgmt- Cip Admin	3,935	17,766	13,831	3,155	0	10,676	0	0	10,676
3600	581	P551	581P551CA	E6506	Iotb - Infrastructure	0	6,900	6,900	0	0	6,900	0	0	6,900
3600	581	P551	581P551CA	E6520	Park Improvements	609,323	974,634	53,147	0	0	53,147	0	0	53,147
TOTAL IN UNIT: P551 John Prince Park Campground						613,258	999,300	86,042	15,319	0	70,723	0	0	70,723
UNIT: P552 Okecheelee Golf Course Repairs														
3600	581	P552	581P552CA	E4611	Rep/Renov-Parks+Recreation	93,027	52,545	52,545	0	0	52,545	0	0	52,545
TOTAL IN UNIT: P552 Okecheelee Golf Course Repairs						93,027	52,545	52,545	0	0	52,545	0	0	52,545
UNIT: P554 Dubois Home Restoration														
3600	581	P554	581P554CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	92,138	26,463	0	65,675	0	0	65,675
3600	581	P554	581P554CA	E6520	Park Improvements	0	0	407,862	0	0	407,862	0	0	407,862
3600	581	P554	581P554CA	E8201	Contributions-Non-Govts Agnces	0	500,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P554 Dubois Home Restoration						0	500,000	500,000	26,463	0	473,537	0	0	473,537
UNIT: P555 Tree Replacement Program														
3600	581	P555	581P555CA	E6520	Park Improvements	56,743	593,257	593,257	334,982	0	258,275	0	100,000	358,275
TOTAL IN UNIT: P555 Tree Replacement Program						56,743	593,257	593,257	334,982	0	258,275	0	100,000	358,275
UNIT: P581 West Delray/Boynton District Park														
3600	581	P581	581P581CC	E6520	Park Improvements	0	230,000	230,000	0	0	230,000	0	0	230,000
TOTAL IN UNIT: P581 West Delray/Boynton District Park						0	230,000	230,000	0	0	230,000	0	0	230,000
UNIT: P584 South Bay Rec Prog/Pass-Through														
3600	581	P584	581P584CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P584 South Bay Rec Prog/Pass-Through						0	0	0	0	0	0	0	0	0
UNIT: P589 Torry Island Nature Center Program														
3600	581	P589	581P589CA	E8201	Contributions-Non-Govts Agnces	13,890	1,110	1,110	0	0	1,110	0	-1,110	0
TOTAL IN UNIT: P589 Torry Island Nature Center Program						13,890	1,110	1,110	0	0	1,110	0	-1,110	0
UNIT: P590 New Hope Charities Basketball Court & Equipment														
3600	581	P590	581P590CA	E8201	Contributions-Non-Govts Agnces	0	30,000	30,000	30,000	0	0	0	0	0
TOTAL IN UNIT: P590 New Hope Charities Basketball Court & Equipment						0	30,000	30,000	30,000	0	0	0	0	0
UNIT: P593 City of Lake Worth/Bryant Park														
3600	581	P593	581P593CA	E6505	Design/Eng/Mgmt- Cip Admin	41,304	59,314	38,696	13,991	0	24,705	0	0	24,705
TOTAL IN UNIT: P593 City of Lake Worth/Bryant Park						41,304	59,314	38,696	13,991	0	24,705	0	0	24,705
UNIT: P594 Waterway Park														
3600	581	P594	581P594CA	E6505	Design/Eng/Mgmt- Cip Admin	50,896	12,379	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P594 Waterway Park					50,896	12,379	0	0	0	0	0	0	0
UNIT: P596 Delray Beach/Lake Ida Park													
3600	581	P596	581P596CA	E8101 Contributions Othr Govtl Agency	100,000	100,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P596 Delray Beach/Lake Ida Park					100,000	100,000	0	0	0	0	0	0	0
UNIT: P598 Haverhill Park Basketball Courts													
3600	581	P598	581P598CA	E6520 Park Improvements	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: P598 Haverhill Park Basketball Courts					0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: P599 John Prince Park Campground Ph 2													
3600	581	P599	581P599CA	E6520 Park Improvements	0	0	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: P599 John Prince Park Campground Ph 2					0	0	300,000	0	0	300,000	0	0	300,000
UNIT: P600 Juno Park Boat Ramp Improvements													
3600	581	P600	581P600CA	E6520 Park Improvements	0	80,000	80,000	0	0	80,000	0	0	80,000
TOTAL IN UNIT: P600 Juno Park Boat Ramp Improvements					0	80,000	80,000	0	0	80,000	0	0	80,000
UNIT: P601 Okeehchee Boat Ramp Improvements													
3600	581	P601	581P601CA	E6520 Park Improvements	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: P601 Okeehchee Boat Ramp Improvements					0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: P602 Paul Rardin Boat Ramp Improvements													
3600	581	P602	581P602CA	E6502 Building Construction - Cip	0	30,000	13,979	0	0	13,979	0	0	13,979
3600	581	P602	581P602CA	E6504 Iotb Non Infrastructure	0	0	16,021	16,021	0	0	0	0	0
TOTAL IN UNIT: P602 Paul Rardin Boat Ramp Improvements					0	30,000	30,000	16,021	0	13,979	0	0	13,979
UNIT: P621 FBIP-Lake Osborne Channel Improvements													
3600	581	P621	581P621CA	E6520 Park Improvements	0	28,000	28,000	28,000	0	0	0	0	0
TOTAL IN UNIT: P621 FBIP-Lake Osborne Channel Improvements					0	28,000	28,000	28,000	0	0	0	0	0
UNIT: P622 Westgate Park Splashpad													
3600	581	P622	581P622CA	E6520 Park Improvements	0	125,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P622 Westgate Park Splashpad					0	125,000	0	0	0	0	0	0	0
UNIT: P623 Pahokee/Lake Okeechobee Islands Study													
3600	581	P623	581P623CA	E6505 Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P623 Pahokee/Lake Okeechobee Islands Study					0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P626 Phil Foster Park Boat Ramp Improvements													
3600	581	P626	581P626CA	E4611 Rep/Renov-Parks+Recreation	0	0	21,950	0	0	21,950	0	0	21,950
3600	581	P626	581P626CA	E6520 Park Improvements	0	0	1,050	0	0	1,050	0	0	1,050
TOTAL IN UNIT: P626 Phil Foster Park Boat Ramp Improvements					0	0	23,000	0	0	23,000	0	0	23,000

PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P627 Lawton Chiles Park Improvements FY08														
3600	581	P627	581P627CA	E6520	Park Improvements	0	0	14,382	0	0	14,382	0	0	14,382
TOTAL IN UNIT: P627 Lawton Chiles Park Improvements FY08						0	0	14,382	0	0	14,382	0	0	14,382
UNIT: P628 Bert Winters Park Improvements FY08														
3600	581	P628	581P628CA	E6520	Park Improvements	0	0	7,704	0	0	7,704	0	0	7,704
TOTAL IN UNIT: P628 Bert Winters Park Improvements FY08						0	0	7,704	0	0	7,704	0	0	7,704
UNIT: P629 Buttonwood Park Improvements FY08														
3600	581	P629	581P629CA	E6520	Park Improvements	0	0	20,893	0	0	20,893	0	0	20,893
TOTAL IN UNIT: P629 Buttonwood Park Improvements FY08						0	0	20,893	0	0	20,893	0	0	20,893
UNIT: P630 West Jupiter Community Center Improvements FY08														
3600	581	P630	581P630CA	E6401	Machinery & Equipment	0	0	5,664	0	0	5,664	0	0	5,664
3600	581	P630	581P630CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P630 West Jupiter Community Center Improvements FY08						0	0	5,664	0	0	5,664	0	0	5,664
UNIT: P634 Jupiter Beach Park Seawall														
3600	581	P634	581P634CA	E4611	Rep/Renov-Parks+Recreation	0	0	50,870	0	0	50,870	0	0	50,870
3600	581	P634	581P634CA	E6506	Iotb - Infrastructure	0	0	174,137	0	0	174,137	0	0	174,137
TOTAL IN UNIT: P634 Jupiter Beach Park Seawall						0	0	225,007	0	0	225,007	0	0	225,007
UNIT: P642 Okecheelee Ski Course Improvements														
3600	581	P642	581P642CA	E6520	Park Improvements	0	0	0	0	0	0	0	200,000	200,000
TOTAL IN UNIT: P642 Okecheelee Ski Course Improvements						0	0	0	0	0	0	0	200,000	200,000
UNIT: P643 South Bay Boat Ramp Improvements														
3600	581	P643	581P643CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	400,000	400,000
TOTAL IN UNIT: P643 South Bay Boat Ramp Improvements						0	0	0	0	0	0	0	400,000	400,000
UNIT: P644 South County Regional Park Boating Center														
3600	581	P644	581P644CA	E6520	Park Improvements	0	0	0	0	0	0	0	750,000	750,000
TOTAL IN UNIT: P644 South County Regional Park Boating Center						0	0	0	0	0	0	0	750,000	750,000
UNIT: X126 Westgate Recreation Center Splashpad														
3600	581	X126	581X126CA	E6520	Park Improvements	0	0	9,912	0	0	9,912	0	0	9,912
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad						0	0	9,912	0	0	9,912	0	0	9,912
TOTAL IN DEPT : 581						11,079,421	15,537,714	14,211,827	3,818,369	0	10,941,920	0	1,212,275	12,154,195

DEPT: 583

UNIT: 1043 Linton & Jog Retention Pond														
3600	583	1043	5831043CA	E6510	Landscaping/Irrigation-Infra	0	6,600	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

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Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: R286 Warrior Reef Project						0	0	0	0	0	0	0	0	0
UNIT: R289 Lake Worth/Mlk Memorial														
3600	583	R289	583R289GA	E8101	Contributions Othr Govtl Agency	50,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R289 Lake Worth/Mlk Memorial						50,000	0	0	0	0	0	0	0	0
UNIT: R293 Wpb/Armory Art Ctr/Yng Artists														
3600	583	R293	583R293GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R293 Wpb/Armory Art Ctr/Yng Artists						0	0	0	0	0	0	0	0	0
UNIT: R901 Rap/District 1														
3600	583	R901	583R901GA	E8101	Contributions Othr Govtl Agency	48,400	363,745	270,161	26,885	0	243,276	0	0	243,276
3600	583	R901	583R901GA	E8201	Contributions-Non-Govts Agnces	86,133	46,560	119,160	71,560	0	47,600	0	0	47,600
TOTAL IN UNIT: R901 Rap/District 1						134,533	410,305	389,321	98,445	0	290,876	0	0	290,876
UNIT: R902 Rap/District 2														
3600	583	R902	583R902GA	E8101	Contributions Othr Govtl Agency	42,392	359,838	195,696	71,939	0	123,757	0	200,000	323,757
3600	583	R902	583R902GA	E8201	Contributions-Non-Govts Agnces	154,345	35,210	134,196	72,389	0	61,807	0	0	61,807
TOTAL IN UNIT: R902 Rap/District 2						196,737	395,048	329,892	144,328	0	185,564	0	200,000	385,564
UNIT: R903 Rap/District 3														
3600	583	R903	583R903GA	E6201	Buildings	0	0	0	0	0	0	0	0	0
3600	583	R903	583R903GA	E6504	Iotb Non Infrastructure	0	1	0	0	0	0	0	0	0
3600	583	R903	583R903GA	E8101	Contributions Othr Govtl Agency	286,743	638,165	483,266	156,825	0	326,441	0	0	326,441
3600	583	R903	583R903GA	E8201	Contributions-Non-Govts Agnces	79,974	10,000	52,500	52,500	0	0	0	0	0
TOTAL IN UNIT: R903 Rap/District 3						366,717	648,166	535,766	209,325	0	326,441	0	0	326,441
UNIT: R904 Rap/District 4														
3600	583	R904	583R904GA	E8101	Contributions Othr Govtl Agency	49,138	351,277	240,140	120,305	0	119,835	0	200,000	319,835
3600	583	R904	583R904GA	E8201	Contributions-Non-Govts Agnces	233,639	95,501	133,647	92,673	0	40,974	0	0	40,974
TOTAL IN UNIT: R904 Rap/District 4						282,777	446,778	373,787	212,978	0	160,809	0	200,000	360,809
UNIT: R905 Rap/District 5														
3600	583	R905	583R905GA	E4405	Rent-Other Equipment	1,789	0	1,000	1,000	0	0	0	2,000	2,000
3600	583	R905	583R905GA	E4801	Promotl Activities (Ord 86-19)	5,000	0	5,965	5,965	0	0	0	5,000	5,000
3600	583	R905	583R905GA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3600	583	R905	583R905GA	E6520	Park Improvements	25,116	1,164	0	0	0	0	0	0	0
3600	583	R905	583R905GA	E8101	Contributions Othr Govtl Agency	101,879	337,404	134,663	47,500	0	87,163	0	193,000	280,163
3600	583	R905	583R905GA	E8201	Contributions-Non-Govts Agnces	286,630	182,092	225,920	97,920	0	128,000	0	0	128,000
TOTAL IN UNIT: R905 Rap/District 5						420,414	520,660	367,548	152,385	0	215,163	0	200,000	415,163
UNIT: R906 Rap/District 6														
3600	583	R906	583R906GA	E8101	Contributions Othr Govtl Agency	105,222	340,824	268,253	96,765	0	171,488	0	200,000	371,488
3600	583	R906	583R906GA	E8201	Contributions-Non-Govts Agnces	104,500	78,525	83,734	29,734	0	54,000	0	0	54,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3601 Park Impact Fees Z-1

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3601	581	P430	581P430CA	E6401	Machinery & Equipment	0	1,222	1,222	0	0	1,222	0	0	1,222
3601	581	P430	581P430CA	E6505	Design/Eng/Mgmt- Cip Admin	0	450	450	0	0	450	0	0	450
3601	581	P430	581P430CA	E6520	Park Improvements	0	3,568	3,568	0	0	3,568	0	0	3,568
TOTAL IN UNIT: P430 Loggerhead Park Improvements						0	5,240	5,240	0	0	5,240	0	0	5,240
UNIT: P431 Ocean Reef Park Improvements														
3601	581	P431	581P431CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,000	0	0	0	0	0	0	0
3601	581	P431	581P431CA	E6520	Park Improvements	0	11,785	0	0	0	0	0	0	0
TOTAL IN UNIT: P431 Ocean Reef Park Improvements						0	16,785	0	0	0	0	0	0	0
UNIT: P456 Burt Reynolds Park Improvements														
3601	581	P456	581P456CB	E6505	Design/Eng/Mgmt- Cip Admin	30,154	36,248	41,739	20,664	0	21,075	0	0	21,075
3601	581	P456	581P456CB	E6506	Iotb - Infrastructure	0	278,925	23	0	0	23	0	0	23
3601	581	P456	581P456CB	E6520	Park Improvements	0	204,743	476,360	50,240	0	426,120	0	0	426,120
TOTAL IN UNIT: P456 Burt Reynolds Park Improvements						30,154	519,916	518,122	70,904	0	447,218	0	0	447,218
UNIT: P460 Ocean Cay Park Phase I														
3601	581	P460	581P460CA	E6505	Design/Eng/Mgmt- Cip Admin	28,109	46,851	22,294	9,104	0	13,190	0	0	13,190
3601	581	P460	581P460CA	E6520	Park Improvements	5,890	197,835	0	0	0	0	0	0	0
TOTAL IN UNIT: P460 Ocean Cay Park Phase I						33,999	244,686	22,294	9,104	0	13,190	0	0	13,190
UNIT: P464 Riverbend/Reese Grove Pk Ph Ii														
3601	581	P464	581P464CA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3601	581	P464	581P464CA	E6401	Machinery & Equipment	8,794	16,491	0	0	0	0	0	0	0
3601	581	P464	581P464CA	E6502	Building Construction - Cip	10,000	180,045	0	0	0	0	0	0	0
3601	581	P464	581P464CA	E6505	Design/Eng/Mgmt- Cip Admin	348,307	878,126	601,685	330,634	0	271,051	0	0	271,051
3601	581	P464	581P464CA	E6506	Iotb - Infrastructure	189,700	0	1,618,018	1,034,397	0	583,621	0	0	583,621
3601	581	P464	581P464CA	E6520	Park Improvements	415,165	1,786,083	129,247	107,876	0	21,371	0	0	21,371
TOTAL IN UNIT: P464 Riverbend/Reese Grove Pk Ph Ii						971,966	2,860,745	2,348,950	1,472,907	0	876,043	0	0	876,043
UNIT: P465 "District Park ""F"														
3601	581	P465	581P465CA	E6502	Building Construction - Cip	3,638,000	0	0	0	0	0	0	0	0
3601	581	P465	581P465CA	E6504	Iotb Non Infrastructure	0	0	1,039	1,039	0	0	0	0	0
3601	581	P465	581P465CA	E6505	Design/Eng/Mgmt- Cip Admin	21,278	9,420	90	90	0	0	0	0	0
3601	581	P465	581P465CA	E6506	Iotb - Infrastructure	29,032	29,032	0	0	0	0	0	0	0
3601	581	P465	581P465CA	E6509	Mitigation	0	0	0	0	0	0	0	0	0
3601	581	P465	581P465CA	E6520	Park Improvements	8,022	38,065	38,065	0	0	38,065	0	0	38,065
TOTAL IN UNIT: P465 "District Park ""F"						3,696,332	76,517	39,194	1,129	0	38,065	0	0	38,065
UNIT: P474 Dubois Park Reiverwalk Improv.														
3601	581	P474	581P474CA	E6505	Design/Eng/Mgmt- Cip Admin	71,902	1,824	18,107	14,982	0	3,125	0	0	3,125
3601	581	P474	581P474CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3601	581	P474	581P474CA	E6520	Park Improvements	553	259,415	243,132	31,625	0	211,507	0	0	211,507

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3601 Park Impact Fees Z-1

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P474 Dubois Park Reiverwalk Improv.						72,455	261,239	261,239	46,607	0	214,632	0	0	214,632
UNIT: P491 Jup. Farms Park Equestrian Fac														
3601	581	P491	581P491CA	E6505	Design/Eng/Mgmt- Cip Admin	0	249,993	249,993	0	0	249,993	0	0	249,993
TOTAL IN UNIT: P491 Jup. Farms Park Equestrian Fac						0	249,993	249,993	0	0	249,993	0	0	249,993
UNIT: P496 Carlin Park Improve/Phase I														
3601	581	P496	581P496CA	E6505	Design/Eng/Mgmt- Cip Admin	52,237	76,829	101,267	27,817	0	73,450	0	0	73,450
3601	581	P496	581P496CA	E6520	Park Improvements	0	147,075	99,497	0	0	99,497	0	0	99,497
TOTAL IN UNIT: P496 Carlin Park Improve/Phase I						52,237	223,904	200,764	27,817	0	172,947	0	0	172,947
UNIT: P497 Coral Cove Estuary Enhancement														
3601	581	P497	581P497CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,000	0	0	0	0	0	0	0
3601	581	P497	581P497CA	E6520	Park Improvements	0	17,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P497 Coral Cove Estuary Enhancement						0	20,000	0	0	0	0	0	0	0
UNIT: P539 North County Ocean Rescue Headquarters														
3601	581	P539	581P539CA	E6502	Building Construction - Cip	0	0	677,129	338,155	0	338,974	0	0	338,974
3601	581	P539	581P539CA	E6504	Iotb Non Infrastructure	0	0	7,095	3,389	0	3,706	0	0	3,706
3601	581	P539	581P539CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	27,258	25,004	0	2,254	0	0	2,254
3601	581	P539	581P539CA	E6520	Park Improvements	0	200,000	30,528	0	0	30,528	0	0	30,528
TOTAL IN UNIT: P539 North County Ocean Rescue Headquarters						0	200,000	742,010	366,548	0	375,462	0	0	375,462
UNIT: P540 Jupiter Park Beach Expansion														
3601	581	P540	581P540CA	E6504	Iotb Non Infrastructure	338	225	0	0	0	0	0	0	0
3601	581	P540	581P540CA	E6505	Design/Eng/Mgmt- Cip Admin	13,111	3,114	3,114	0	0	3,114	0	0	3,114
3601	581	P540	581P540CA	E6520	Park Improvements	0	77,731	1	0	0	1	0	0	1
TOTAL IN UNIT: P540 Jupiter Park Beach Expansion						13,449	81,070	3,115	0	0	3,115	0	0	3,115
UNIT: P616 Riverbend/Reese Grove Park Ph 3														
3601	581	P616	581P616CA	E4703	Graphics Charges	0	0	480	239	0	241	0	0	241
3601	581	P616	581P616CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	3,000	3,000	0	0	0	0	0
3601	581	P616	581P616CA	E6506	Iotb - Infrastructure	0	0	5,493	0	0	5,493	0	0	5,493
3601	581	P616	581P616CA	E6520	Park Improvements	0	0	591,027	194,213	0	396,814	0	0	396,814
TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3						0	0	600,000	197,452	0	402,548	0	0	402,548
UNIT: P632 Coral Cove Lifeguard Building														
3601	581	P632	581P632CA	E6502	Building Construction - Cip	0	0	100,000	7,617	0	92,383	0	0	92,383
TOTAL IN UNIT: P632 Coral Cove Lifeguard Building						0	0	100,000	7,617	0	92,383	0	0	92,383
TOTAL IN DEPT : 581						6,971,113	12,233,623	11,706,630	3,742,320	0	8,064,310	0	163,678	8,227,988

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3601 Park Impact Fees Z-1

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3601 Park Impact Fees Z-1					6,971,113	12,233,623	11,706,630	3,742,320	0	8,064,310	0	163,678	8,227,988

PBC: Park Impact Fees Z-2

DEPT: 581

UNIT: 9900 Reserves

3602	581	9900	5819900NF	E9909	Res-Improvement Progm	0	5,849,032	3,618,575	0	0	4,938,175	0	-2,473,400	2,464,775
TOTAL IN UNIT: 9900 Reserves						0	5,849,032	3,618,575	0	0	4,938,175	0	-2,473,400	2,464,775

UNIT: P079 Okeehetee Roadside Park

3602	581	P079	581P079CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,254	0	0	0	0	0	0	0
TOTAL IN UNIT: P079 Okeehetee Roadside Park						0	2,254	0	0	0	0	0	0	0

UNIT: P080 Cholee Park

3602	581	P080	581P080CA	E6505	Design/Eng/Mgmt- Cip Admin	0	18,943	18,943	0	0	18,943	0	0	18,943
TOTAL IN UNIT: P080 Cholee Park						0	18,943	18,943	0	0	18,943	0	0	18,943

UNIT: P108 District Park B-Acqstn & Devel

3602	581	P108	581P108CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3602	581	P108	581P108CA	E6505	Design/Eng/Mgmt- Cip Admin	7,495	5,960	671	0	0	671	0	0	671
3602	581	P108	581P108CA	E6520	Park Improvements	1,134	67,316	67,391	67,391	0	0	0	0	0
TOTAL IN UNIT: P108 District Park B-Acqstn & Devel						8,629	73,276	68,062	67,391	0	671	0	0	671

UNIT: P109 Peanut Island Design & Develop

3602	581	P109	581P109CC	E3401	Other Contractual Services *	49,000	0	0	0	0	0	0	0	0
3602	581	P109	581P109CC	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3602	581	P109	581P109CC	E6401	Machinery & Equipment	31,641	39,062	7,421	5,189	0	2,232	0	0	2,232
3602	581	P109	581P109CC	E6504	Iotb Non Infrastructure	96,491	1	32,073	32,072	0	1	0	0	1
3602	581	P109	581P109CC	E6505	Design/Eng/Mgmt- Cip Admin	1,190	48,711	28,711	0	0	28,711	0	0	28,711
3602	581	P109	581P109CC	E6520	Park Improvements	281,664	97,037	84,965	52,537	0	32,428	0	0	32,428
TOTAL IN UNIT: P109 Peanut Island Design & Develop						459,986	184,811	153,170	89,798	0	63,372	0	0	63,372

UNIT: P119 Okeehetee Pk-Nature Ctr Exhib

3602	581	P119	581P119CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P119 Okeehetee Pk-Nature Ctr Exhib						0	0	0	0	0	0	0	0	0

UNIT: P153 Lake Lytal Pool-Fac Enhancemnt

3602	581	P153	581P153CA	E6505	Design/Eng/Mgmt- Cip Admin	0	6,050	0	0	0	0	0	0	0
3602	581	P153	581P153CA	E6520	Park Improvements	0	4,384	0	0	0	0	0	0	0
TOTAL IN UNIT: P153 Lake Lytal Pool-Fac Enhancemnt						0	10,434	0	0	0	0	0	0	0

UNIT: P154 John Prince Pk Maint Compound

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3602 Park Impact Fees Z-2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3602	581	P343	581P343CB	E6401	Machinery & Equipment	307,252	464,751	247,295	227,964	0	19,331	0	0	19,331
3602	581	P343	581P343CB	E6405	Data Processing Equipment	0	0	13,275	13,275	0	0	0	0	0
3602	581	P343	581P343CB	E6504	Iotb Non Infrastructure	0	0	2,700	0	0	2,700	0	0	2,700
3602	581	P343	581P343CB	E6505	Design/Eng/Mgmt- Cip Admin	100,000	3,300	3,300	0	0	3,300	0	0	3,300
3602	581	P343	581P343CB	E6507	MacHinery & Equipment - Constr	0	0	7,447	0	0	7,447	0	0	7,447
3602	581	P343	581P343CB	E6520	Park Improvements	3,427,026	2,476,774	1,049,924	130,050	0	919,874	0	0	919,874
TOTAL IN UNIT: P343 Park Ridge Golf Course						3,834,278	2,944,825	1,323,941	371,289	0	952,652	0	0	952,652
UNIT: P344 Okecheelee Park Improvements														
3602	581	P344	581P344CA	E6520	Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P344 Okecheelee Park Improvements						0	1	0	0	0	0	0	0	0
UNIT: P365 Ocean Inlet Park Improvements														
3602	581	P365	581P365CB	E6505	Design/Eng/Mgmt- Cip Admin	0	10,189	0	0	0	0	0	0	0
3602	581	P365	581P365CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P365 Ocean Inlet Park Improvements						0	10,189	0	0	0	0	0	0	0
UNIT: P377 Lake Lytal Park Improvements														
3602	581	P377	581P377CB	E6505	Design/Eng/Mgmt- Cip Admin	7,690	1	1	0	0	1	0	0	1
3602	581	P377	581P377CB	E6520	Park Improvements	431,014	481,255	56,529	54,915	0	1,614	0	0	1,614
TOTAL IN UNIT: P377 Lake Lytal Park Improvements						438,704	481,256	56,530	54,915	0	1,615	0	0	1,615
UNIT: P411 John Prince Park/Lw Road Area														
3602	581	P411	581P411CB	E6504	Iotb Non Infrastructure	8,506	43	43	0	0	43	0	0	43
TOTAL IN UNIT: P411 John Prince Park/Lw Road Area						8,506	43	43	0	0	43	0	0	43
UNIT: P427 Dyer Park Improvements														
3602	581	P427	581P427CA	E6505	Design/Eng/Mgmt- Cip Admin	0	20,000	0	0	0	0	0	0	0
3602	581	P427	581P427CA	E6520	Park Improvements	0	172,060	0	0	0	0	0	0	0
TOTAL IN UNIT: P427 Dyer Park Improvements						0	192,060	0	0	0	0	0	0	0
UNIT: P432 Seminole Palms Park Improvemnt														
3602	581	P432	581P432CA	E4801	Promotl Activities (Ord 86-19)	172	1	0	0	0	0	0	0	0
3602	581	P432	581P432CA	E6504	Iotb Non Infrastructure	4,980	0	0	0	0	0	0	0	0
3602	581	P432	581P432CA	E6505	Design/Eng/Mgmt- Cip Admin	9,024	6,525	2,135	2,134	0	1	0	0	1
3602	581	P432	581P432CA	E6520	Park Improvements	11,405	227,796	17	0	0	17	0	0	17
TOTAL IN UNIT: P432 Seminole Palms Park Improvemnt						25,581	234,322	2,152	2,134	0	18	0	0	18
UNIT: P441 Therapeutic Recreation Complex														
3602	581	P441	581P441CB	E6502	Building Construction - Cip	3,334,513	2,205,633	731,790	731,790	0	0	0	0	0
3602	581	P441	581P441CB	E6504	Iotb Non Infrastructure	3,072	6,638	13,464	6,599	0	6,865	0	0	6,865
3602	581	P441	581P441CB	E6505	Design/Eng/Mgmt- Cip Admin	128,800	71,970	46,558	34,660	0	11,898	0	0	11,898
3602	581	P441	581P441CB	E6520	Park Improvements	18,605	49,139	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3602 Park Impact Fees Z-2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						3,484,990	2,333,380	791,812	773,049	0	18,763	0	0	18,763
UNIT: P447 R.G. Kreusler Park Improve														
3602	581	P447	581P447CB	E6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	0	0	20,000	0	0	20,000
3602	581	P447	581P447CB	E6520	Park Improvements	0	71,419	70,858	0	0	70,858	0	0	70,858
TOTAL IN UNIT: P447 R.G. Kreusler Park Improve						0	91,419	90,858	0	0	90,858	0	0	90,858
UNIT: P465 "District Park ""F"														
3602	581	P465	581P465CB	E4801	Promotl Activities (Ord 86-19)	0	0	3,454	3,454	0	0	0	0	0
3602	581	P465	581P465CB	E6502	Building Construction - Cip	4,966,080	1,649,942	0	0	0	0	0	0	0
3602	581	P465	581P465CB	E6504	Iotb Non Infrastructure	0	0	84,185	84,185	0	0	0	0	0
3602	581	P465	581P465CB	E6505	Design/Eng/Mgmt- Cip Admin	107,558	162,871	130,826	76,603	0	54,223	0	0	54,223
3602	581	P465	581P465CB	E6506	Iotb - Infrastructure	0	31,105	35,000	0	0	35,000	0	0	35,000
3602	581	P465	581P465CB	E6509	Mitigation	0	0	0	0	0	0	0	0	0
3602	581	P465	581P465CB	E6520	Park Improvements	0	224,381	532,185	92,908	0	439,277	0	0	439,277
TOTAL IN UNIT: P465 "District Park ""F"						5,073,638	2,068,299	785,650	257,150	0	528,500	0	0	528,500
UNIT: P466 Jim Brandon Equestrian Center														
3602	581	P466	581P466CA	E4801	Promotl Activities (Ord 86-19)	784	1	1	0	0	1	0	0	1
3602	581	P466	581P466CA	E6401	Machinery & Equipment	58,470	14,851	14,850	14,850	0	0	0	0	0
3602	581	P466	581P466CA	E6502	Building Construction - Cip	409,398	5,895	5,414	0	0	5,414	0	0	5,414
3602	581	P466	581P466CA	E6504	Iotb Non Infrastructure	110,168	1	128,277	125,162	0	3,115	0	0	3,115
3602	581	P466	581P466CA	E6505	Design/Eng/Mgmt- Cip Admin	39,604	9,087	5,086	759	0	4,327	0	0	4,327
3602	581	P466	581P466CA	E6506	Iotb - Infrastructure	24,680	0	0	0	0	0	0	0	0
3602	581	P466	581P466CA	E6520	Park Improvements	189,851	269,470	103,283	36,233	0	67,050	0	0	67,050
TOTAL IN UNIT: P466 Jim Brandon Equestrian Center						832,955	299,305	256,911	177,004	0	79,907	0	0	79,907
UNIT: P467 Okecheelee Pk Improve Phase Ii														
3602	581	P467	581P467CA	E6505	Design/Eng/Mgmt- Cip Admin	0	85	0	0	0	0	0	0	0
TOTAL IN UNIT: P467 Okecheelee Pk Improve Phase Ii						0	85	0	0	0	0	0	0	0
UNIT: P472 John Prince Pk/Lw Rd Phase I														
3602	581	P472	581P472CB	E6504	Iotb Non Infrastructure	0	610	0	0	0	0	0	0	0
3602	581	P472	581P472CB	E6505	Design/Eng/Mgmt- Cip Admin	0	646	0	0	0	0	0	0	0
3602	581	P472	581P472CB	E6520	Park Improvements	0	220	0	0	0	0	0	0	0
TOTAL IN UNIT: P472 John Prince Pk/Lw Rd Phase I						0	1,476	0	0	0	0	0	0	0
UNIT: P473 Okecheelee Park Boat Ramp														
3602	581	P473	581P473CB	E6520	Park Improvements	6,789	183	0	0	0	0	0	0	0
TOTAL IN UNIT: P473 Okecheelee Park Boat Ramp						6,789	183	0	0	0	0	0	0	0
UNIT: P477 John Prince Park Improvements														
3602	581	P477	581P477CB	E6520	Park Improvements	410	301	187	186	0	1	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3602 Park Impact Fees Z-2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P477 John Prince Park Improvements						410	301	187	186	0	1	0	0	1
UNIT: P487 J Prince Pk Admin. Bldg Ph Ii														
3602	581	P487	581P487CA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
3602	581	P487	581P487CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3602	581	P487	581P487CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3602	581	P487	581P487CA	E6505	Design/Eng/Mgmt- Cip Admin	2,670	7	7	0	0	7	0	0	7
TOTAL IN UNIT: P487 J Prince Pk Admin. Bldg Ph Ii						2,670	7	7	0	0	7	0	0	7
UNIT: P488 Peanut Island Wastewater Syst														
3602	581	P488	581P488CA	E6502	Building Construction - Cip	0	1,400	1,400	0	0	1,400	0	0	1,400
3602	581	P488	581P488CA	E6505	Design/Eng/Mgmt- Cip Admin	0	171	171	0	0	171	0	0	171
TOTAL IN UNIT: P488 Peanut Island Wastewater Syst						0	1,571	1,571	0	0	1,571	0	0	1,571
UNIT: P493 J. Prince Park North Restroom														
3602	581	P493	581P493CA	E6505	Design/Eng/Mgmt- Cip Admin	252	1,691	1,691	0	0	1,691	0	0	1,691
3602	581	P493	581P493CA	E6520	Park Improvements	1,331	7,917	6,586	0	0	6,586	0	0	6,586
TOTAL IN UNIT: P493 J. Prince Park North Restroom						1,583	9,608	8,277	0	0	8,277	0	0	8,277
UNIT: P495 Okeehetee Parking Lot & Lghtg														
3602	581	P495	581P495CA	E6505	Design/Eng/Mgmt- Cip Admin	0	25,882	25,882	0	0	25,882	0	0	25,882
TOTAL IN UNIT: P495 Okeehetee Parking Lot & Lghtg						0	25,882	25,882	0	0	25,882	0	0	25,882
UNIT: P498 Calypso Bay Wtrpk Improve/Ph I														
3602	581	P498	581P498CA	E6505	Design/Eng/Mgmt- Cip Admin	16,208	14,110	40,683	14,573	0	26,110	0	0	26,110
3602	581	P498	581P498CA	E6520	Park Improvements	0	697,963	1,282,868	1,270,000	0	12,868	0	0	12,868
TOTAL IN UNIT: P498 Calypso Bay Wtrpk Improve/Ph I						16,208	712,073	1,323,551	1,284,573	0	38,978	0	0	38,978
UNIT: P499 Lantana Landfill Dist Pk Ph I														
3602	581	P499	581P499CA	E6505	Design/Eng/Mgmt- Cip Admin	27,485	19,564	610	610	0	0	0	0	0
3602	581	P499	581P499CA	E6520	Park Improvements	41,684	75,911	0	0	0	0	0	0	0
TOTAL IN UNIT: P499 Lantana Landfill Dist Pk Ph I						69,169	95,475	610	610	0	0	0	0	0
UNIT: P527 Okeehetee South Park Dev Phase II														
3602	581	P527	581P527CA	E6504	Iotb Non Infrastructure	0	0	46,383	28,700	0	17,683	0	0	17,683
3602	581	P527	581P527CA	E6505	Design/Eng/Mgmt- Cip Admin	42,376	30,703	32,015	4,987	0	27,028	0	0	27,028
3602	581	P527	581P527CA	E6520	Park Improvements	0	0	2,305	0	0	2,305	0	0	2,305
TOTAL IN UNIT: P527 Okeehetee South Park Dev Phase II						42,376	30,703	80,703	33,687	0	47,016	0	0	47,016
UNIT: P529 Okeehetee Dog Park														
3602	581	P529	581P529CA	E6502	Building Construction - Cip	0	1	1	0	0	1	0	0	1
3602	581	P529	581P529CA	E6520	Park Improvements	0	5,732	5,732	0	0	5,732	0	0	5,732
TOTAL IN UNIT: P529 Okeehetee Dog Park						0	5,733	5,733	0	0	5,733	0	0	5,733

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3602 Park Impact Fees Z-2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P531 Okeehelée Park Tennis Center Improvements														
3602	581	P531	581P531CA	E6502	Building Construction - Cip	3,962	0	299,000	242,210	0	56,790	0	0	56,790
3602	581	P531	581P531CA	E6505	Design/Eng/Mgmt- Cip Admin	18,286	18,790	19,040	8,121	0	10,919	0	0	10,919
3602	581	P531	581P531CA	E6520	Park Improvements	0	210,549	7,587	0	0	7,587	0	0	7,587
TOTAL IN UNIT: P531 Okeehelée Park Tennis Center Improvements						22,248	229,339	325,627	250,331	0	75,296	0	0	75,296
UNIT: P538 Public Shooting Range														
3602	581	P538	581P538CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P538 Public Shooting Range						0	0	0	0	0	0	0	0	0
UNIT: P548 John Prince Golf Learning Center														
3602	581	P548	581P548CB	E6401	Machinery & Equipment	15,055	24,998	93,287	24,187	0	69,100	0	0	69,100
3602	581	P548	581P548CB	E6405	Data Processing Equipment	19,970	0	13,975	0	0	13,975	0	0	13,975
3602	581	P548	581P548CB	E6504	Iotb Non Infrastructure	0	0	9,493	9,492	0	1	0	0	1
3602	581	P548	581P548CB	E6505	Design/Eng/Mgmt- Cip Admin	44,006	56,095	9	0	0	9	0	0	9
3602	581	P548	581P548CB	E6507	MacHinery & Equipment - Constr	0	0	10,002	0	0	10,002	0	0	10,002
3602	581	P548	581P548CB	E6520	Park Improvements	341,739	1,218,189	1,052,465	1,032,343	0	20,122	0	0	20,122
TOTAL IN UNIT: P548 John Prince Golf Learning Center						420,770	1,299,282	1,179,231	1,066,022	0	113,209	0	0	113,209
UNIT: P551 John Prince Park Campground														
3602	581	P551	581P551CD	E6520	Park Improvements	600,000	496,500	0	0	0	0	0	0	0
TOTAL IN UNIT: P551 John Prince Park Campground						600,000	496,500	0	0	0	0	0	0	0
UNIT: P560 JP Park Improv Ph IV														
3602	581	P560	581P560CC	E6504	Iotb Non Infrastructure	0	0	400,000	0	0	400,000	0	0	400,000
3602	581	P560	581P560CC	E6505	Design/Eng/Mgmt- Cip Admin	0	300	1,450	1,000	0	450	0	0	450
3602	581	P560	581P560CC	E6520	Park Improvements	39,073	378,914	9,477	0	0	9,477	0	0	9,477
TOTAL IN UNIT: P560 JP Park Improv Ph IV						39,073	379,214	410,927	1,000	0	409,927	0	0	409,927
UNIT: P592 West Boynton Recreation Center Improvements														
3602	581	P592	581P592CA	E6520	Park Improvements	19,245	130,755	130,755	35,619	0	95,136	0	0	95,136
TOTAL IN UNIT: P592 West Boynton Recreation Center Improvements						19,245	130,755	130,755	35,619	0	95,136	0	0	95,136
UNIT: P617 John Prince Park Environmental Improvements														
3602	581	P617	581P617CA	E6504	Iotb Non Infrastructure	0	0	900,000	0	0	900,000	0	0	900,000
TOTAL IN UNIT: P617 John Prince Park Environmental Improvements						0	0	900,000	0	0	900,000	0	0	900,000
UNIT: P624 Skate Plaza														
3602	581	P624	581P624CA	E6520	Park Improvements	0	0	290,000	237,271	0	52,729	0	0	52,729
TOTAL IN UNIT: P624 Skate Plaza						0	0	290,000	237,271	0	52,729	0	0	52,729
TOTAL IN DEPT : 581						15,940,510	18,416,811	12,029,894	4,708,355	0	8,641,139	0	-2,473,400	6,167,739

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3603 Park Impact Fees Z-3

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3603	581	P461	581P461CA	E6502	Building Construction - Cip	320,234	62,750	62,751	0	0	62,751	0	0	62,751
3603	581	P461	581P461CA	E6504	Iotb Non Infrastructure	11,968	-1	0	0	0	0	0	0	0
3603	581	P461	581P461CA	E6505	Design/Eng/Mgmt- Cip Admin	462	918	941	23	0	918	0	0	918
3603	581	P461	581P461CA	E6520	Park Improvements	365	441	52	0	0	52	0	0	52
TOTAL IN UNIT: P461 Morikami Pk Entrance Improve						333,029	64,108	63,744	23	0	63,721	0	0	63,721
UNIT: P462 S Cty Regional Park Parcel A														
3603	581	P462	581P462CB	E6504	Iotb Non Infrastructure	0	0	40,000	0	0	40,000	0	0	40,000
3603	581	P462	581P462CB	E6505	Design/Eng/Mgmt- Cip Admin	156,215	69,450	297,950	63,094	0	234,856	0	0	234,856
3603	581	P462	581P462CB	E6520	Park Improvements	640,113	6,616,706	7,485,726	6,373,012	0	1,112,714	0	0	1,112,714
TOTAL IN UNIT: P462 S Cty Regional Park Parcel A						796,328	6,686,156	7,823,676	6,436,106	0	1,387,570	0	0	1,387,570
UNIT: P463 Morikami Rsrc Ctr & Infra Imp														
3603	581	P463	581P463CA	E6502	Building Construction - Cip	0	11,921	0	0	0	0	0	0	0
3603	581	P463	581P463CA	E6504	Iotb Non Infrastructure	0	2,587	104,021	92,929	0	11,092	0	0	11,092
3603	581	P463	581P463CA	E6505	Design/Eng/Mgmt- Cip Admin	0	146,883	57,370	0	0	57,370	0	0	57,370
3603	581	P463	581P463CA	E6510	Landscaping/Irrigation-Infra	0	1	1	0	0	1	0	0	1
3603	581	P463	581P463CA	E6520	Park Improvements	0	1,310	1,310	0	0	1,310	0	0	1,310
TOTAL IN UNIT: P463 Morikami Rsrc Ctr & Infra Imp						0	162,702	162,702	92,929	0	69,773	0	0	69,773
UNIT: P490 Coconut Cove Waterpark Improv.														
3603	581	P490	581P490CA	E6505	Design/Eng/Mgmt- Cip Admin	0	827	827	0	0	827	0	0	827
3603	581	P490	581P490CA	E6520	Park Improvements	0	36,408	36,408	0	0	36,408	0	0	36,408
TOTAL IN UNIT: P490 Coconut Cove Waterpark Improv.						0	37,235	37,235	0	0	37,235	0	0	37,235
UNIT: P524 West Delray Regional Park														
3603	581	P524	581P524CB	E6504	Iotb Non Infrastructure	0	0	94,361	94,360	0	1	0	0	1
3603	581	P524	581P524CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	1,500	0	0	1,500	0	0	1,500
3603	581	P524	581P524CB	E6520	Park Improvements	0	100,000	4,139	3,613	0	526	0	0	526
TOTAL IN UNIT: P524 West Delray Regional Park						0	100,000	100,000	97,973	0	2,027	0	0	2,027
UNIT: P545 Morikami Museum Kiosk														
3603	581	P545	581P545CA	E6505	Design/Eng/Mgmt- Cip Admin	8,000	3,811	3,811	0	0	3,811	0	0	3,811
3603	581	P545	581P545CA	E6520	Park Improvements	0	4,001	4,001	0	0	4,001	0	0	4,001
TOTAL IN UNIT: P545 Morikami Museum Kiosk						8,000	7,812	7,812	0	0	7,812	0	0	7,812
UNIT: P553 Loggers Run Park Phase III														
3603	581	P553	581P553CA	E6520	Park Improvements	3,250	266,750	266,750	91,742	0	175,008	0	0	175,008
TOTAL IN UNIT: P553 Loggers Run Park Phase III						3,250	266,750	266,750	91,742	0	175,008	0	0	175,008
UNIT: P597 Morikami Museum & Gardens Improvements														
3603	581	P597	581P597CA	E6504	Iotb Non Infrastructure	0	0	6,088	0	0	6,088	0	0	6,088
3603	581	P597	581P597CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	5,600	5,600	0	0	0	0	0
3603	581	P597	581P597CA	E6520	Park Improvements	5,339	300,000	282,973	36,442	0	246,531	0	0	246,531

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3603 Park Impact Fees Z-3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P597 Morikami Museum & Gardens Improvements					5,339	300,000	294,661	42,042	0	252,619	0	0	252,619
TOTAL IN DEPT : 581					1,340,811	13,754,726	14,336,475	6,791,071	0	7,545,404	0	-913,750	6,631,654
TOTAL IN FUND: 3603 Park Impact Fees Z-3					1,340,811	13,754,726	14,336,475	6,791,071	0	7,545,404	0	-913,750	6,631,654
PBC: Unit 11 Acquisition/Enhancemnt													
DEPT: 381													
UNIT: 9900 Reserves													
3650	381	9900	3819900ND	E9907 Res-Future Cnstruction	0	192,595	186,220	0	0	186,220	0	71,425	257,645
TOTAL IN UNIT: 9900 Reserves					0	192,595	186,220	0	0	186,220	0	71,425	257,645
UNIT: M201 Fdep Unit 11 Acquisition													
3650	381	M201	381M201CA	E6101 Land *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M201 Fdep Unit 11 Acquisition					0	0	0	0	0	0	0	0	0
UNIT: M202 Fdep Unit 11 Enhancement													
3650	381	M202	381M202OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M202 Fdep Unit 11 Enhancement					0	0	0	0	0	0	0	0	0
UNIT: M203 Sfwmd Unit 11 Acquisition													
3650	381	M203	381M203CA	E6101 Land *Sobj	4,622	2,012,768	2,012,153	731,602	0	1,280,551	0	0	1,280,551
TOTAL IN UNIT: M203 Sfwmd Unit 11 Acquisition					4,622	2,012,768	2,012,153	731,602	0	1,280,551	0	0	1,280,551
UNIT: M204 Sfwmd Unit 11 Enhancement													
3650	381	M204	381M204OA	E3401 Other Contractual Services *	299,198	2,811	2,811	0	0	2,811	0	0	2,811
TOTAL IN UNIT: M204 Sfwmd Unit 11 Enhancement					299,198	2,811	2,811	0	0	2,811	0	0	2,811
UNIT: M209 Unit 11 Eminent Domain Acquis.													
3650	381	M209	381M209CA	E6101 Land *Sobj	1,174,736	416,678	102,696	101,909	0	787	0	0	787
TOTAL IN UNIT: M209 Unit 11 Eminent Domain Acquis.					1,174,736	416,678	102,696	101,909	0	787	0	0	787
UNIT: M210 Unit 11 Eminent Domain Enhance													
3650	381	M210	381M210OA	E3401 Other Contractual Services *	652,436	1,135,644	1,062,741	508,310	0	554,431	0	0	554,431
3650	381	M210	381M210OA	E4901 Oth Currnt Chrges & Obligtions	23,593	22,476	20,781	0	0	20,781	0	0	20,781
3650	381	M210	381M210OA	E4909 Licenses & Permits	100	100	1,000	1,000	0	0	0	0	0
TOTAL IN UNIT: M210 Unit 11 Eminent Domain Enhance					676,129	1,158,220	1,084,522	509,310	0	575,212	0	0	575,212
TOTAL IN DEPT : 381					2,154,685	3,783,072	3,388,402	1,342,821	0	2,045,581	0	71,425	2,117,006

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3650 Unit 11 Acquisition/Enhancemnt

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3650 Unit 11 Acquisition/Enhancemnt					2,154,685	3,783,072	3,388,402	1,342,821	0	2,045,581	0	71,425	2,117,006

PBC: South Lox SI Wetland Restoratn

DEPT: 381

UNIT: 9900 Reserves

3651	381	9900	3819900NE	E9906	Res-Restricted Projcts	0	382,757	41,401	0	0	41,401	0	45,900	87,301
TOTAL IN UNIT: 9900 Reserves						0	382,757	41,401	0	0	41,401	0	45,900	87,301

UNIT: M213 S Lox Slough Wetland Restrtrion

3651	381	M213	381M213OA	E3401	Other Contractual Services *	17,595	4,120	356,177	252,404	0	103,773	0	0	103,773
3651	381	M213	381M213OA	E5201	Materials/Supplies Operating	0	0	1,500	0	0	1,500	0	0	1,500
TOTAL IN UNIT: M213 S Lox Slough Wetland Restrtrion						17,595	4,120	357,677	252,404	0	105,273	0	0	105,273

TOTAL IN DEPT : 381

TOTAL IN FUND: 3651 South Lox SI Wetland Restoratn

TOTAL IN DEPT : 381						17,595	386,877	399,078	252,404	0	146,674	0	45,900	192,574
TOTAL IN FUND: 3651 South Lox SI Wetland Restoratn						17,595	386,877	399,078	252,404	0	146,674	0	45,900	192,574

PBC: Beach Improvement

DEPT: 381

UNIT: 9900 Reserves

3652	381	9900	3819900NF	E9909	Res-Improvement Progrm	0	4,179,866	1,406,487	0	0	3,406,487	0	-617,589	2,788,898
TOTAL IN UNIT: 9900 Reserves						0	4,179,866	1,406,487	0	0	3,406,487	0	-617,589	2,788,898

UNIT: M015 Ocean Ridge Shore Protection

3652	381	M015	381M015OA	E3120	Engineering Services	142,124	258,545	215,448	108,988	0	106,460	0	0	106,460
3652	381	M015	381M015OA	E4630	Beach/Dune Restore/Renourish	0	2,828,938	2,828,938	4,486	0	2,824,452	0	65,000	2,889,452
TOTAL IN UNIT: M015 Ocean Ridge Shore Protection						142,124	3,087,483	3,044,386	113,474	0	2,930,912	0	65,000	2,995,912

UNIT: M016 S.Boca Raton Shore Protection

3652	381	M016	381M016GA	E3120	Engineering Services	4,893	16,376	15,061	3,416	0	11,645	0	0	11,645
3652	381	M016	381M016GA	E4630	Beach/Dune Restore/Renourish	0	493,000	343,000	0	0	343,000	0	52,000	395,000
3652	381	M016	381M016GA	E8101	Contributions Othr Govtl Agency	0	25,000	175,000	32,706	0	142,294	0	0	142,294
TOTAL IN UNIT: M016 S.Boca Raton Shore Protection						4,893	534,376	533,061	36,122	0	496,939	0	52,000	548,939

UNIT: M021 Icw Beach Sand

3652	381	M021	381M021OA	E3120	Engineering Services	19,968	12,939	39,088	30,165	0	8,923	0	0	8,923
3652	381	M021	381M021OA	E4630	Beach/Dune Restore/Renourish	50	84,300	52,845	0	0	52,845	0	0	52,845
TOTAL IN UNIT: M021 Icw Beach Sand						20,018	97,239	91,933	30,165	0	61,768	0	0	61,768

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3652 Beach Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3652	381	M040	381M040OA	E3120	Engineering Services	22,639	6,685	15,000	11,166	0	3,834	0	0	3,834
3652	381	M040	381M040OA	E4630	Beach/Dune Restore/Renourish	0	64,146	97,000	34,027	0	62,973	0	65,000	127,973
TOTAL IN UNIT: M040 Coral Cove Dune Restoration 97						22,639	70,831	112,000	45,193	0	66,807	0	65,000	131,807
UNIT: M041 Delray Beach Shore Protect 99														
3652	381	M041	381M041GA	E3120	Engineering Services	260	80,235	80,166	518	0	79,648	0	0	79,648
3652	381	M041	381M041GA	E4630	Beach/Dune Restore/Renourish	0	91,666	91,666	0	0	91,666	0	0	91,666
3652	381	M041	381M041GA	E8101	Contributions Othr Govtl Agncy	0	453,890	453,890	0	0	453,890	0	0	453,890
TOTAL IN UNIT: M041 Delray Beach Shore Protect 99						260	625,791	625,722	518	0	625,204	0	0	625,204
UNIT: M044 S Palm Beach Dune Restoration														
3652	381	M044	381M044OA	E3120	Engineering Services	82,236	246,248	214,231	166,765	0	47,466	0	0	47,466
3652	381	M044	381M044OA	E4630	Beach/Dune Restore/Renourish	33,027	119,546	97,693	1,241	0	96,452	0	125,000	221,452
TOTAL IN UNIT: M044 S Palm Beach Dune Restoration						115,263	365,794	311,924	168,006	0	143,918	0	125,000	268,918
UNIT: M045 Jupiter/Carlin Shore Protect 2														
3652	381	M045	381M045OA	E3120	Engineering Services	103,599	110,592	64,464	56,787	0	7,677	0	0	7,677
3652	381	M045	381M045OA	E4630	Beach/Dune Restore/Renourish	0	711,693	711,693	26,886	0	684,807	0	0	684,807
TOTAL IN UNIT: M045 Jupiter/Carlin Shore Protect 2						103,599	822,285	776,157	83,673	0	692,484	0	0	692,484
UNIT: M046 South Lake Worth Inlet Mgmt														
3652	381	M046	381M046OA	E3120	Engineering Services	70,005	19,799	105,000	73,119	0	31,881	0	0	31,881
3652	381	M046	381M046OA	E4630	Beach/Dune Restore/Renourish	0	110,636	5,009	0	0	5,009	0	130,000	135,009
TOTAL IN UNIT: M046 South Lake Worth Inlet Mgmt						70,005	130,435	110,009	73,119	0	36,890	0	130,000	166,890
UNIT: M051 Central Boca Shore Protection														
3652	381	M051	381M051GA	E3120	Engineering Services	319	27,737	27,737	201	0	27,536	0	0	27,536
3652	381	M051	381M051GA	E4630	Beach/Dune Restore/Renourish	0	324,001	324,001	0	0	324,001	0	38,000	362,001
3652	381	M051	381M051GA	E8101	Contributions Othr Govtl Agncy	0	99,256	99,256	9,429	0	89,827	0	0	89,827
TOTAL IN UNIT: M051 Central Boca Shore Protection						319	450,994	450,994	9,630	0	441,364	0	38,000	479,364
UNIT: M100 Shoreline Protection Pgm Activ														
3652	381	M100	381M100OA	E3120	Engineering Services	178,707	687,919	638,347	185,381	0	452,966	0	0	452,966
3652	381	M100	381M100OA	E4630	Beach/Dune Restore/Renourish	50	812,664	812,664	0	0	812,664	0	395,000	1,207,664
3652	381	M100	381M100OA	E5121	Data Proccsng Sftwre/Accessres	14,730	30,646	15,917	0	0	15,917	0	0	15,917
TOTAL IN UNIT: M100 Shoreline Protection Pgm Activ						193,487	1,531,229	1,466,928	185,381	0	1,281,547	0	395,000	1,676,547
TOTAL IN DEPT : 381						1,996,371	21,027,086	22,027,329	4,044,744	0	19,982,585	0	3,140,411	23,122,996
TOTAL IN FUND: 3652 Beach Improvement						1,996,371	21,027,086	22,027,329	4,044,744	0	19,982,585	0	3,140,411	23,122,996

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3653 South Lake Worth Inlet

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 381														
UNIT: 9900 Reserves														
3653	381	9900	3819900NG	E9909	Res-Improvement Progm	0	158,800	181,723	0	0	181,723	0	60,474	242,197
TOTAL IN UNIT: 9900 Reserves						0	158,800	181,723	0	0	181,723	0	60,474	242,197
UNIT: M700 Slwid Dep Basin Cons/Led Remov														
3653	381	M700	381M700OA	E3120	Engineering Services	4,733	63,801	63,801	10,452	0	53,349	0	0	53,349
3653	381	M700	381M700OA	E4630	Beach/Dune Restore/Renourish	0	55,985	55,985	0	0	55,985	0	0	55,985
TOTAL IN UNIT: M700 Slwid Dep Basin Cons/Led Remov						4,733	119,786	119,786	10,452	0	109,334	0	0	109,334
UNIT: M702 Slwid Seawall Replacement														
3653	381	M702	381M702OA	E3120	Engineering Services	108,088	94,701	41,913	16,560	0	25,353	0	0	25,353
3653	381	M702	381M702OA	E4630	Beach/Dune Restore/Renourish	23,190	146,620	146,620	0	0	146,620	0	0	146,620
TOTAL IN UNIT: M702 Slwid Seawall Replacement						131,278	241,321	188,533	16,560	0	171,973	0	0	171,973
UNIT: M703 Slwid Sand Trans Plant Recons														
3653	381	M703	381M703OA	E3120	Engineering Services	45,837	100,317	84,537	73,993	0	10,544	0	0	10,544
3653	381	M703	381M703OA	E4630	Beach/Dune Restore/Renourish	0	2,607,224	2,607,224	3,452	0	2,603,772	0	0	2,603,772
3653	381	M703	381M703OA	E4921	Filing Fees	22	0	0	0	0	0	0	0	0
3653	381	M703	381M703OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M703 Slwid Sand Trans Plant Recons						45,859	2,707,541	2,691,761	77,445	0	2,614,316	0	0	2,614,316
TOTAL IN DEPT : 381						181,870	3,227,448	3,181,803	104,457	0	3,077,346	0	60,474	3,137,820
DEPT: 581														
UNIT: P365 Ocean Inlet Park Improvements														
3653	581	P365	581P365CA	E4611	Rep/Renov-Parks+Recreation	0	13,380	27,165	0	0	27,165	0	0	27,165
3653	581	P365	581P365CA	E6504	Iotb Non Infrastructure	0	0	45,000	0	0	45,000	0	0	45,000
3653	581	P365	581P365CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,597	3,597	0	0	3,597	0	0	3,597
3653	581	P365	581P365CA	E6520	Park Improvements	0	85,903	27,118	0	0	27,118	0	0	27,118
TOTAL IN UNIT: P365 Ocean Inlet Park Improvements						0	102,880	102,880	0	0	102,880	0	0	102,880
TOTAL IN DEPT : 581						0	102,880	102,880	0	0	102,880	0	0	102,880
TOTAL IN FUND: 3653 South Lake Worth Inlet						181,870	3,330,328	3,284,683	104,457	0	3,180,226	0	60,474	3,240,700

PBC: Fire Rescue Improvement

DEPT: 441

UNIT: 9900 Fire Rescue Capital Reserves														
3700	441	9900	4419900NA	E9901	Contingency Reserves	0	499,029	553,104	0	1,418,167	787,740	0	166,863	2,372,770
3700	441	9900	4419900NA	E9908	Res-New Projects	0	1,418,304	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3700	441	F073	441F073CA	E6101	Land *Sobj	0	250,575	250,575	0	0	250,575	0	0	250,575
3700	441	F073	441F073CA	E6401	Machinery & Equipment	0	69,458	69,458	0	0	69,458	0	0	69,458
3700	441	F073	441F073CA	E6502	Building Construction - Cip	0	1,773,590	1,773,590	0	0	1,773,590	0	0	1,773,590
3700	441	F073	441F073CA	E6505	Design/Eng/Mgmt- Cip Admin	0	121,023	121,023	0	0	121,023	0	0	121,023
TOTAL IN UNIT: F073 Station 56						0	2,214,646	2,214,646	0	0	2,214,646	0	0	2,214,646
UNIT: F074 Stations 36 Replacement														
3700	441	F074	441F074CA	E6101	Land *Sobj	0	78	78	0	0	78	0	0	78
3700	441	F074	441F074CA	E6401	Machinery & Equipment	0	156,218	66,388	9,818	0	56,570	0	0	56,570
3700	441	F074	441F074CA	E6408	Signals & Controllers	0	0	26,000	0	0	26,000	0	0	26,000
3700	441	F074	441F074CA	E6502	Building Construction - Cip	867,097	1,288,443	1,351,704	1,178,325	0	173,379	0	0	173,379
3700	441	F074	441F074CA	E6505	Design/Eng/Mgmt- Cip Admin	109,288	22,742	21,642	16,962	0	4,680	0	0	4,680
TOTAL IN UNIT: F074 Stations 36 Replacement						976,385	1,467,481	1,465,812	1,205,105	0	260,707	0	0	260,707
UNIT: F075 Training Facility														
3700	441	F075	441F075CA	E6101	Land *Sobj	2,341	1,489,119	1,489,119	0	0	1,489,119	0	-600,000	889,119
3700	441	F075	441F075CA	E6401	Machinery & Equipment	0	1,479,466	967,177	16,256	0	950,921	0	0	950,921
3700	441	F075	441F075CA	E6502	Building Construction - Cip	0	27,785,305	32,481,124	10,091,084	0	22,390,040	0	0	22,390,040
3700	441	F075	441F075CA	E6505	Design/Eng/Mgmt- Cip Admin	377,996	757,476	740,268	291,723	0	448,545	0	0	448,545
TOTAL IN UNIT: F075 Training Facility						380,337	31,511,366	35,677,688	10,399,063	0	25,278,625	0	-600,000	24,678,625
UNIT: F076 Support Services Facility														
3700	441	F076	441F076CA	E3457	Moving Expense-County Property	0	0	40,000	0	0	40,000	0	0	40,000
3700	441	F076	441F076CA	E5111	Office Furniture And Equipment	0	0	202,769	0	0	202,769	0	0	202,769
3700	441	F076	441F076CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3700	441	F076	441F076CA	E6401	Machinery & Equipment	0	0	69,932	9,931	0	60,001	0	0	60,001
3700	441	F076	441F076CA	E6502	Building Construction - Cip	2,992,888	7,903,936	6,094,411	6,056,083	0	38,328	0	0	38,328
3700	441	F076	441F076CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F076 Support Services Facility						2,992,888	7,903,936	6,407,112	6,066,014	0	341,098	0	0	341,098
UNIT: F078 Station 14 Replacement														
3700	441	F078	441F078CA	E6101	Land *Sobj	5,530	268,790	384,600	382,300	0	2,300	0	0	2,300
3700	441	F078	441F078CA	E6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	0	78,045
3700	441	F078	441F078CA	E6502	Building Construction - Cip	0	3,594,153	3,300,999	0	0	3,300,999	0	0	3,300,999
3700	441	F078	441F078CA	E6505	Design/Eng/Mgmt- Cip Admin	0	140,474	312,288	97,219	0	215,069	0	0	215,069
TOTAL IN UNIT: F078 Station 14 Replacement						5,530	4,081,462	4,075,932	479,519	0	3,596,413	0	0	3,596,413
UNIT: F079 Minto Station														
3700	441	F079	441F079CA	E5111	Office Furniture And Equipment	24,382	28,854	0	0	0	0	0	0	0
3700	441	F079	441F079CA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
3700	441	F079	441F079CA	E6401	Machinery & Equipment	0	56,218	0	0	0	0	0	0	0
3700	441	F079	441F079CA	E6502	Building Construction - Cip	1,355,782	10,844	1,438	1,438	0	0	0	0	0
3700	441	F079	441F079CA	E6505	Design/Eng/Mgmt- Cip Admin	16,952	5,011	26,422	26,422	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: F079 Minto Station						1,397,116	100,927	27,860	27,860	0	0	0	0	0
UNIT: F080 Station 41 Replacement														
3700	441	F080	441F080CA	E6502	Building Construction - Cip	664,467	45,729	18,890	18,890	0	0	0	0	0
3700	441	F080	441F080CA	E6505	Design/Eng/Mgmt- Cip Admin	119,183	38,649	1	0	0	1	0	-1	0
TOTAL IN UNIT: F080 Station 41 Replacement						783,650	84,378	18,891	18,890	0	1	0	-1	0
UNIT: F082 Seminole Pratt/Bee Line Station														
3700	441	F082	441F082CA	E6101	Land *Sobj	0	284,917	284,917	0	0	284,917	0	0	284,917
3700	441	F082	441F082CA	E6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	0	78,045
3700	441	F082	441F082CA	E6505	Design/Eng/Mgmt- Cip Admin	0	604,627	604,627	0	0	604,627	0	0	604,627
TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station						0	967,589	967,589	0	0	967,589	0	0	967,589
UNIT: F083 Fire Station 11 Relocation														
3700	441	F083	441F083CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F083 Fire Station 11 Relocation						0	0	0	0	0	0	0	0	0
UNIT: F084 Station 44														
3700	441	F084	441F084CA	E6502	Building Construction - Cip	0	1,638,805	1,638,805	0	0	1,638,805	0	0	1,638,805
3700	441	F084	441F084CA	E6505	Design/Eng/Mgmt- Cip Admin	0	85,841	85,841	0	0	85,841	0	0	85,841
TOTAL IN UNIT: F084 Station 44						0	1,724,646	1,724,646	0	0	1,724,646	0	0	1,724,646
UNIT: F085 Station 24 Replacement														
3700	441	F085	441F085CA	E6101	Land *Sobj	0	0	355,000	352,443	0	2,557	0	0	2,557
3700	441	F085	441F085CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F085	441F085CA	E6502	Building Construction - Cip	0	3,520,000	3,162,600	0	0	3,162,600	0	0	3,162,600
3700	441	F085	441F085CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	2,400	2,400	0	0	0	0	0
TOTAL IN UNIT: F085 Station 24 Replacement						0	3,520,000	3,520,000	354,843	0	3,165,157	0	0	3,165,157
UNIT: F086 Incident Reporting System														
3700	441	F086	441F086CA	E3416	Data Processing-Outside	0	500,000	500,000	0	0	500,000	0	0	500,000
3700	441	F086	441F086CA	E5121	Data Proccsng Sftwre/Accessres	0	500,000	500,000	0	0	500,000	0	0	500,000
3700	441	F086	441F086CA	E6405	Data Processing Equipment	0	865,000	865,000	0	0	865,000	0	0	865,000
TOTAL IN UNIT: F086 Incident Reporting System						0	1,865,000	1,865,000	0	0	1,865,000	0	0	1,865,000
UNIT: F087 Belle Glade Station														
3700	441	F087	441F087CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3700	441	F087	441F087CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F087	441F087CA	E6502	Building Construction - Cip	0	0	2,213,474	213,474	0	2,000,000	0	1,000,000	3,000,000
3700	441	F087	441F087CA	E6505	Design/Eng/Mgmt- Cip Admin	42,700	2,491,375	243,826	86,015	0	157,811	0	0	157,811
TOTAL IN UNIT: F087 Belle Glade Station						42,700	2,491,375	2,457,300	299,489	0	2,157,811	0	1,000,000	3,157,811
UNIT: F088 South Bay Temporary Station														
3700	441	F088	441F088CA	E6502	Building Construction - Cip	0	300,000	366,861	352,277	0	14,584	0	0	14,584

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3700	441	F088	441F088CA	E6505	Design/Eng/Mgmt- Cip Admin	37,559	25,392	15,580	14,080	0	1,500	0	0	1,500
TOTAL IN UNIT: F088 South Bay Temporary Station						37,559	325,392	382,441	366,357	0	16,084	0	0	16,084
UNIT: F089 South Bay Station														
3700	441	F089	441F089CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3700	441	F089	441F089CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F089	441F082CA	E6502	Building Construction - Cip	0	2,970,000	2,767,005	254	0	2,766,751	0	0	2,766,751
3700	441	F089	441F089CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	202,995	0	0	202,995	0	0	202,995
TOTAL IN UNIT: F089 South Bay Station						0	2,970,000	2,970,000	254	0	2,969,746	0	0	2,969,746
UNIT: F090 Pahoee Station Improvement														
3700	441	F090	441F090CA	E6502	Building Construction - Cip	0	500,000	500,000	6,151	0	493,849	0	0	493,849
3700	441	F090	441F090CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F090 Pahoee Station Improvement						0	500,000	500,000	6,151	0	493,849	0	0	493,849
UNIT: F091 Station 32 Replacement														
3700	441	F091	441F091CA	E6502	Building Construction - Cip	0	1,000,000	756,285	0	0	756,285	0	1,510,000	2,266,285
3700	441	F091	441F091CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	243,715	80,956	0	162,759	0	340,000	502,759
3700	441	F091	441F094CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	120,000	120,000
TOTAL IN UNIT: F091 Station 32 Replacement						0	1,000,000	1,000,000	80,956	0	919,044	0	1,970,000	2,889,044
UNIT: F092 Emergency Vehicle Priority System														
3700	441	F092	441F092CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3700	441	F092	441F092CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3700	441	F092	441F092CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F092	441F092CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3700	441	F092	441F092CA	E6502	Building Construction - Cip	0	2,100,000	2,100,000	0	0	2,100,000	0	0	2,100,000
3700	441	F092	441F092CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F092 Emergency Vehicle Priority System						0	2,100,000	2,100,000	0	0	2,100,000	0	0	2,100,000
UNIT: F093 Station 31 Replacement														
3700	441	F093	441F093CA	E6101	Land *Sobj	0	0	0	0	0	0	0	550,000	550,000
3700	441	F093	441F093CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	3,310,000	3,310,000
3700	441	F093	441F093CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	440,000	440,000
3700	441	F093	441F093CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	220,000	220,000
TOTAL IN UNIT: F093 Station 31 Replacement						0	0	0	0	0	0	0	4,520,000	4,520,000
UNIT: F094 Station 37 Improvements														
3700	441	F094	441F094CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	950,000	950,000
3700	441	F094	441F094CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	50,000	50,000
TOTAL IN UNIT: F094 Station 37 Improvements						0	0	0	0	0	0	0	1,000,000	1,000,000
UNIT: F095 Station 34 Renovations														
3700	441	F095	441F095CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	215,000	215,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3700	441	F095	441F095CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	35,000	35,000
TOTAL IN UNIT: F095 Station 34 Renovations						0	0	0	0	0	0	0	250,000	250,000
UNIT: F096 Station 73 Administration Complex														
3700	441	F096	441F096CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	1,250,000	1,250,000
3700	441	F096	441F096CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	150,000	150,000
3700	441	F096	441F096CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: F096 Station 73 Administration Complex						0	0	0	0	0	0	0	1,500,000	1,500,000
UNIT: F098 SCBA Equipment Replacement														
3700	441	F098	441F098CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	1,000,000	1,000,000
3700	441	F098	441F098CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F098 SCBA Equipment Replacement						0	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL IN DEPT : 441						10,001,637	72,106,603	72,226,695	20,341,763	1,418,167	52,119,568	0	10,806,862	64,344,597
TOTAL IN FUND: 3700 Fire Rescue Improvement						10,001,637	72,106,603	72,226,695	20,341,763	1,418,167	52,119,568	0	10,806,862	64,344,597

PBC: Fire Rescue Impact Fees

DEPT: 441

UNIT: 5000 Prior Year Refunds

3704	441	5000	4415000OA	E4958	Refund Prior Years Revenues	0	0	100,000	0	0	100,000	0	100,000	200,000
TOTAL IN UNIT: 5000 Prior Year Refunds						0	0	100,000	0	0	100,000	0	100,000	200,000

UNIT: 9900 Fire Rescue Capital Reserves

3704	441	9900	4419900ND	E9909	Res-Improvement Progm	0	3,303,516	2,509,129	0	2,005,632	2,509,129	0	-2,877,029	1,637,732
TOTAL IN UNIT: 9900 Fire Rescue Capital Reserves						0	3,303,516	2,509,129	0	2,005,632	2,509,129	0	-2,877,029	1,637,732

UNIT: F056 Station 22 Replacement

3704	441	F056	441F056CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3704	441	F056	441F056CB	E6502	Building Construction - Cip	0	690,534	604,534	3,559	0	600,975	0	0	600,975
3704	441	F056	441F056CB	E6505	Design/Eng/Mgmt- Cip Admin	3,414	22,752	107,155	27,840	0	79,315	0	0	79,315
TOTAL IN UNIT: F056 Station 22 Replacement						3,414	713,286	711,689	31,399	0	680,290	0	0	680,290

UNIT: F064 Station 53 Replacement

3704	441	F064	441F064CB	E6401	Machinery & Equipment	0	1,755	0	0	0	0	0	0	0
TOTAL IN UNIT: F064 Station 53 Replacement						0	1,755	0	0	0	0	0	0	0

UNIT: F068 West Lantana Station

3704	441	F068	441F068CC	E6101	Land *Sobj	0	97,186	116	0	0	116	0	0	116
3704	441	F068	441F068CC	E6401	Machinery & Equipment	0	1,862	1,862	0	0	1,862	0	0	1,862

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3704 Fire Rescue Impact Fees

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3704	441	F068	441F068CC	E6502	Building Construction - Cip	375,890	1,711,224	1,529,988	1,526,087	0	3,901	0	0	3,901
3704	441	F068	441F068CC	E6505	Design/Eng/Mgmt- Cip Admin	12,700	9,833	3,987	2,987	0	1,000	0	0	1,000
TOTAL IN UNIT: F068 West Lantana Station						388,590	1,820,105	1,535,953	1,529,074	0	6,879	0	0	6,879
UNIT: F073 Station 56														
3704	441	F073	441F073CB	E6101	Land *Sobj	0	246,425	366,425	326,113	0	40,312	0	0	40,312
3704	441	F073	441F073CB	E6401	Machinery & Equipment	0	30,542	30,542	0	0	30,542	0	0	30,542
3704	441	F073	441F073CB	E6502	Building Construction - Cip	37,407	722,556	592,464	20,184	0	572,280	0	0	572,280
3704	441	F073	441F073CB	E6505	Design/Eng/Mgmt- Cip Admin	44,818	204,783	194,965	88,694	0	106,271	0	0	106,271
TOTAL IN UNIT: F073 Station 56						82,225	1,204,306	1,184,396	434,991	0	749,405	0	0	749,405
UNIT: F074 Stations 36 Replacement														
3704	441	F074	441F074CB	E6505	Design/Eng/Mgmt- Cip Admin	104	297	277	0	0	277	0	0	277
TOTAL IN UNIT: F074 Stations 36 Replacement						104	297	277	0	0	277	0	0	277
UNIT: F075 Training Facility														
3704	441	F075	441F075CB	E6101	Land *Sobj	403,305	96,695	8,355	700	0	7,655	0	600,000	607,655
3704	441	F075	441F075CB	E6401	Machinery & Equipment	0	510,534	0	0	0	0	0	0	0
3704	441	F075	441F075CB	E6502	Building Construction - Cip	72,250	2,968,587	3,506,099	0	0	3,506,099	0	0	3,506,099
3704	441	F075	441F075CB	E6505	Design/Eng/Mgmt- Cip Admin	184,854	122,966	471,228	364,492	0	106,736	0	0	106,736
TOTAL IN UNIT: F075 Training Facility						660,409	3,698,782	3,985,682	365,192	0	3,620,490	0	600,000	4,220,490
UNIT: F079 Minto Station														
3704	441	F079	441F079CB	E6401	Machinery & Equipment	0	102	0	0	0	0	0	0	0
3704	441	F079	441F079CB	E6502	Building Construction - Cip	0	2	0	0	0	0	0	0	0
3704	441	F079	441F079CB	E6505	Design/Eng/Mgmt- Cip Admin	3,430	351	0	0	0	0	0	0	0
TOTAL IN UNIT: F079 Minto Station						3,430	455	0	0	0	0	0	0	0
UNIT: F082 Seminole Pratt/Bee Line Station														
3704	441	F082	441F082CB	E6401	Machinery & Equipment	382,816	612,905	249,534	215,819	0	33,715	0	0	33,715
3704	441	F082	441F082CB	E6502	Building Construction - Cip	0	1,914,153	1,914,153	0	0	1,914,153	0	0	1,914,153
3704	441	F082	441F082CB	E6505	Design/Eng/Mgmt- Cip Admin	0	85,847	85,847	0	0	85,847	0	0	85,847
TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station						382,816	2,612,905	2,249,534	215,819	0	2,033,715	0	0	2,033,715
UNIT: F084 Station 44														
3704	441	F084	441F084CB	E6101	Land *Sobj	395,210	494,713	32,419	14,198	0	18,221	0	0	18,221
3704	441	F084	441F084CB	E6401	Machinery & Equipment	382,816	499,805	0	0	0	0	0	0	0
3704	441	F084	441F084CB	E6502	Building Construction - Cip	0	881,195	1,090,000	90,000	0	1,000,000	0	0	1,000,000
3704	441	F084	441F084CB	E6505	Design/Eng/Mgmt- Cip Admin	106,004	278,910	208,156	29,602	0	178,554	0	0	178,554
TOTAL IN UNIT: F084 Station 44						884,030	2,154,623	1,330,575	133,800	0	1,196,775	0	0	1,196,775
TOTAL IN DEPT : 441						2,405,018	15,510,030	13,607,235	2,710,275	2,005,632	10,896,960	0	-2,177,029	10,725,563

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3751 Library Expansion Prgm

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: L045 Acreage Branch														
3751	321	L045	321L045CB	E6101	Land *Sobj	0	0	0	0	0	0	0	3,354,450	3,354,450
3751	321	L045	321L045CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3751	321	L045	321L045CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	4,620,174	4,620,174
TOTAL IN UNIT: L045 Acreage Branch						0	0	0	0	0	0	0	7,974,624	7,974,624
UNIT: L047 Greenacres Renovation														
3751	321	L047	321L047CB	E6502	Building Construction - Cip	0	2,040,000	2,040,000	0	0	2,040,000	0	-604,846	1,435,154
3751	321	L047	321L047CB	E6505	Design/Eng/Mgmt- Cip Admin	0	139,400	139,400	0	0	139,400	0	0	139,400
TOTAL IN UNIT: L047 Greenacres Renovation						0	2,179,400	2,179,400	0	0	2,179,400	0	-604,846	1,574,554
UNIT: L048 Loula York (Pahokee)Renovation														
3751	321	L048	321L048CB	E3401	Other Contractual Services *	1,370	0	0	0	0	0	0	0	0
3751	321	L048	321L048CB	E4608	Rep/Maint-Convict Labor	7,645	0	0	0	0	0	0	0	0
3751	321	L048	321L048CB	E5111	Office Furniture And Equipment	0	0	12,627	0	0	12,627	0	0	12,627
3751	321	L048	321L048CB	E5121	Data Proccsng Sftwre/Accessres	3,359	0	0	0	0	0	0	0	0
3751	321	L048	321L048CB	E6401	Machinery & Equipment	64,812	0	15,188	0	0	15,188	0	0	15,188
TOTAL IN UNIT: L048 Loula York (Pahokee)Renovation						77,186	0	27,815	0	0	27,815	0	0	27,815
UNIT: L049 Main Library Expansion														
3751	321	L049	321L049CB	E6401	Machinery & Equipment	0	2,250,000	2,250,000	0	0	2,250,000	0	-2,250,000	0
TOTAL IN UNIT: L049 Main Library Expansion						0	2,250,000	2,250,000	0	0	2,250,000	0	-2,250,000	0
UNIT: L050 N. County Regional Expansion														
3751	321	L050	321L050CB	E6502	Building Construction - Cip	9,878	1,645,269	1,636,544	0	0	1,636,544	0	0	1,636,544
3751	321	L050	321L050CB	E6505	Design/Eng/Mgmt- Cip Admin	0	286,600	286,600	0	0	286,600	0	0	286,600
TOTAL IN UNIT: L050 N. County Regional Expansion						9,878	1,931,869	1,923,144	0	0	1,923,144	0	0	1,923,144
UNIT: L051 Okeechobee Branch Renovation														
3751	321	L051	321L051CC	E6401	Machinery & Equipment	0	192,100	192,100	0	0	192,100	0	0	192,100
TOTAL IN UNIT: L051 Okeechobee Branch Renovation						0	192,100	192,100	0	0	192,100	0	0	192,100
UNIT: L052 Royal Palm Branch Expansion														
3751	321	L052	321L052CB	E6401	Machinery & Equipment	0	420,000	420,000	0	0	420,000	0	624,504	1,044,504
TOTAL IN UNIT: L052 Royal Palm Branch Expansion						0	420,000	420,000	0	0	420,000	0	624,504	1,044,504
UNIT: L053 S. Bay (Clarence Anthony) Reno														
3751	321	L053	321L053CB	E6401	Machinery & Equipment	0	60,000	60,000	0	0	60,000	0	0	60,000
TOTAL IN UNIT: L053 S. Bay (Clarence Anthony) Reno						0	60,000	60,000	0	0	60,000	0	0	60,000
UNIT: L056 Wellington Branch Expansion														
3751	321	L056	321L056CB	E5111	Office Furniture And Equipment	3,136	28,860	99,901	0	0	99,901	0	0	99,901
3751	321	L056	321L056CB	E5121	Data Proccsng Sftwre/Accessres	0	0	71,138	71,138	0	0	0	0	0
3751	321	L056	321L056CB	E6401	Machinery & Equipment	2,617	117,383	44,347	18,575	0	25,772	0	0	25,772

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3752 Library Impact Fees

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3752	321	L036	321L036CA	E6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
3752	321	L036	321L036CA	E6405	Data Processing Equipment	0	35,451	0	0	0	0	0	0	0
3752	321	L036	321L036CA	E6411	Communication Equipment	0	3,169	0	0	0	0	0	0	0
3752	321	L036	321L036CA	E6502	Building Construction - Cip	0	440,178	0	0	0	0	0	0	0
3752	321	L036	321L036CA	E6505	Design/Eng/Mgmt- Cip Admin	0	9,675	0	0	0	0	0	0	0
TOTAL IN UNIT: L036 Jupiter Branch/Expansion						0	488,475	0	0	0	0	0	0	0
UNIT: L045 Acreage Branch														
3752	321	L045	321L045CA	E6101	Land *Sobj	0	50,000	50,000	0	0	50,000	0	-50,000	0
3752	321	L045	321L045CA	E6401	Machinery & Equipment	0	250,000	250,000	0	0	250,000	0	-250,000	0
3752	321	L045	321L045CA	E6502	Building Construction - Cip	0	2,620,174	2,620,174	0	0	2,620,174	0	-2,620,174	0
3752	321	L045	321L045CA	E6505	Design/Eng/Mgmt- Cip Admin	1,621	146,429	146,151	0	0	146,151	0	-146,151	0
3752	321	L045	321L045CA	E6601	BooksPublications Libry Mtrls	47,496	744,943	739,056	191	0	738,865	0	-350,000	388,865
TOTAL IN UNIT: L045 Acreage Branch						49,117	3,811,546	3,805,381	191	0	3,805,190	0	-3,416,325	388,865
UNIT: L050 N. County Regional Expansion														
3752	321	L050	321L050CE	E6401	Machinery & Equipment	0	0	0	0	0	0	0	1,361,400	1,361,400
3752	321	L050	321L050CE	E6502	Building Construction - Cip	0	0	0	0	0	0	0	3,926,720	3,926,720
TOTAL IN UNIT: L050 N. County Regional Expansion						0	0	0	0	0	0	0	5,288,120	5,288,120
UNIT: L056 Wellington Branch Expansion														
3752	321	L056	321L056CC	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3752	321	L056	321L056CC	E6601	BooksPublications Libry Mtrls	0	431,300	431,300	26,355	0	404,945	0	0	404,945
TOTAL IN UNIT: L056 Wellington Branch Expansion						0	431,300	431,300	26,355	0	404,945	0	0	404,945
UNIT: L057 West Atlantic Expansion														
3752	321	L057	321L057CD	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L057 West Atlantic Expansion						0	0	0	0	0	0	0	0	0
UNIT: L058 West Boca Branch (New)														
3752	321	L058	321L058CB	E6601	BooksPublications Libry Mtrls	2,420	806,466	806,376	0	0	806,376	0	0	806,376
TOTAL IN UNIT: L058 West Boca Branch (New)						2,420	806,466	806,376	0	0	806,376	0	0	806,376
UNIT: L060 West Lantana Branch (New)														
3752	321	L060	321L060CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	4,801,128	4,801,128
3752	321	L060	321L060CB	E6601	BooksPublications Libry Mtrls	2,420	911,561	911,371	0	0	911,371	0	0	911,371
TOTAL IN UNIT: L060 West Lantana Branch (New)						2,420	911,561	911,371	0	0	911,371	0	4,801,128	5,712,499
TOTAL IN DEPT : 321						53,957	12,412,428	12,812,357	26,546	0	12,785,811	0	273,291	13,059,102
TOTAL IN FUND: 3752 Library Impact Fees						53,957	12,412,428	12,812,357	26,546	0	12,785,811	0	273,291	13,059,102

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3800 Pud Civic Site Cash Out

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN DEPT : 440					0	0	0	0	0	0	0	0	0	
DEPT: 441														
UNIT: F068 West Lantana Station														
3800	441	F068	441F068CA	E6505	Design/Eng/Mgmt- Cip Admin	50,932	16,670	12,365	9,286	0	3,079	0	0	3,079
TOTAL IN UNIT: F068 West Lantana Station					50,932	16,670	12,365	9,286	0	3,079	0	0	3,079	
TOTAL IN DEPT : 441					50,932	16,670	12,365	9,286	0	3,079	0	0	3,079	
DEPT: 581														
UNIT: P524 West Delray Regional Park														
3800	581	P524	581P524CA	E6504	Iotb Non Infrastructure	80,995	0	190,405	190,380	0	25	0	0	25
3800	581	P524	581P524CA	E6520	Park Improvements	0	271,400	0	0	0	0	0	0	0
TOTAL IN UNIT: P524 West Delray Regional Park					80,995	271,400	190,405	190,380	0	25	0	0	25	
TOTAL IN DEPT : 581					80,995	271,400	190,405	190,380	0	25	0	0	25	
DEPT: 621														
UNIT: B027 County Industrial Facility														
3800	621	B027	621B027CA	E6502	Building Construction - Cip	500,000	500,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B027 County Industrial Facility					500,000	500,000	0	0	0	0	0	0	0	
TOTAL IN DEPT : 621					500,000	500,000	0	0	0	0	0	0	0	
DEPT: 821														
UNIT: 9802 Reserves - Fund 303														
3800	821	9802	8219802NA	E9908	Res-New Projects	0	1,592,878	69,060	0	0	69,060	0	255,825	324,885
TOTAL IN UNIT: 9802 Reserves - Fund 303					0	1,592,878	69,060	0	0	69,060	0	255,825	324,885	
TOTAL IN DEPT : 821					0	1,592,878	69,060	0	0	69,060	0	255,825	324,885	
TOTAL IN FUND: 3800 Pud Civic Site Cash Out					905,346	3,525,443	3,267,518	1,113,616	0	2,153,902	0	255,825	2,409,727	

PBC: 800 Mhz RR+I Fund

DEPT: 411

UNIT: B209 800mhz Renewal And Replacement														
3801	411	B209	411B209CA	E4623	Rep/Maint-Radio	3,707	196,293	196,293	0	0	196,293	0	0	196,293
3801	411	B209	411B209CA	E6401	Machinery & Equipment	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
TOTAL IN UNIT: B209 800mhz Renewal And Replacement					3,707	1,196,293	1,196,293	0	0	1,196,293	0	0	1,196,293	

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3801 800 Mhz RR+I Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 411					3,707	1,196,293	1,196,293	0	0	1,196,293	0	0	1,196,293
DEPT: 821													
UNIT: 9100 Transfers													
3801	821	9100	8219100ND	E9045	Tr To Intergov Radio Comm Fd 1262	243,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					243,000	0	0	0	0	0	0	0	0
UNIT: 9812 Reserves - Fund 387													
3801	821	9812	8219812NA	E9930	Equipment- Reserve	0	14,578,697	15,017,507	0	15,017,507	0	4,580,508	19,598,015
TOTAL IN UNIT: 9812 Reserves - Fund 387					0	14,578,697	15,017,507	0	0	15,017,507	0	4,580,508	19,598,015
TOTAL IN DEPT : 821					243,000	14,578,697	15,017,507	0	0	15,017,507	0	4,580,508	19,598,015
TOTAL IN FUND: 3801 800 Mhz RR+I Fund					246,707	15,774,990	16,213,800	0	0	16,213,800	0	4,580,508	20,794,308

PBC: Law Enfc/Impct Fees Z1 Ctywide

DEPT: 821

UNIT: 9111 Transfers-Fund 3802													
3802	821	9111	8219111NA	E9203	Tr To Law Enf Impct Fee Z2 Fd 3803	9,705	0	0	0	0	0	0	0
TOTAL IN UNIT: 9111 Transfers-Fund 3802					9,705	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821					9,705	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3802 Law Enfc/Impct Fees Z1 Ctywide					9,705	0	0	0	0	0	0	0	0

PBC: Law Enfc/Impct Fees Z2 Rd Patl

DEPT: 411

UNIT: B205 Pbso West Acreage Substation													
3803	411	B205	411B205CA	E4622	Rep/Maint-Telephone	0	10,000	10,000	0	0	10,000	0	10,000
3803	411	B205	411B205CA	E4674	Rep/Maint-Dp Equip	0	5,000	5,000	0	0	5,000	0	5,000
3803	411	B205	411B205CA	E6101	Land *Sobj	0	175,000	175,000	0	0	175,000	0	175,000
3803	411	B205	411B205CA	E6411	Communication Equipment	0	50,000	50,000	0	0	50,000	0	50,000
3803	411	B205	411B205CA	E6502	Building Construction - Cip	0	1,125,000	1,125,000	0	0	1,125,000	0	1,125,000
3803	411	B205	411B205CA	E6505	Design/Eng/Mgmt- Cip Admin	89	157,703	157,615	0	0	157,615	0	157,615
TOTAL IN UNIT: B205 Pbso West Acreage Substation					89	1,522,703	1,522,615	0	0	1,522,615	0	0	1,522,615
UNIT: B206 Pbso W Boynton Regional Center													
3803	411	B206	411B206CB	E4622	Rep/Maint-Telephone	0	10,000	693	0	0	693	0	693

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3803 Law Enfc/Impct Fees Z2 Rd Patl

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3803	411	B206	411B206CB	E6101	Land *Sobj	0	404,657	8,612	0	0	8,612	0	0	8,612
3803	411	B206	411B206CB	E6502	Building Construction - Cip	594,438	2,120,732	1,926,781	1,639,201	0	287,580	0	0	287,580
3803	411	B206	411B206CB	E6505	Design/Eng/Mgmt- Cip Admin	132,998	75,980	61,505	49,387	0	12,118	0	0	12,118
3803	411	B206	411B206CB	E6507	MacHinery & Equipment - Constr	0	82,900	0	0	0	0	0	0	0
3803	411	B206	411B206CB	E6520	Park Improvements	9,752	0	312,687	312,687	0	0	0	0	0
TOTAL IN UNIT: B206 Pbs0 W Boynton Regional Center						737,188	2,694,269	2,310,278	2,001,275	0	309,003	0	0	309,003
UNIT: B343 PBCC Shooting Range Expansion														
3803	411	B343	411B343CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	500,000	500,000
TOTAL IN UNIT: B343 PBCC Shooting Range Expansion						0	0	0	0	0	0	0	500,000	500,000
UNIT: B356 PBSO Aviation														
3803	411	B356	411B356CA	E6502	Building Construction - Cip	60,075	399,925	839,925	43,570	0	796,355	0	0	796,355
TOTAL IN UNIT: B356 PBSO Aviation						60,075	399,925	839,925	43,570	0	796,355	0	0	796,355
UNIT: B357 PBSO K-9 Expansion														
3803	411	B357	411B357CB	E6502	Building Construction - Cip	5,820	635,100	631,180	60,273	0	570,907	0	0	570,907
TOTAL IN UNIT: B357 PBSO K-9 Expansion						5,820	635,100	631,180	60,273	0	570,907	0	0	570,907
UNIT: B377 PBSO Driving Range Facility														
3803	411	B377	411B377CA	E6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	-500,000	0
TOTAL IN UNIT: B377 PBSO Driving Range Facility						0	500,000	500,000	0	0	500,000	0	-500,000	0
UNIT: B381 Four Points Hardening/Renovations														
3803	411	B381	411B381CB	E4907	Building Improvemts Noncapital	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: B381 Four Points Hardening/Renovations						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: B393 PBSO District 6 @ W. Delray														
3803	411	B393	411B393CA	E6505	Design/Eng/Mgmt- Cip Admin	36,948	242,832	91,219	9,529	0	81,690	0	0	81,690
TOTAL IN UNIT: B393 PBSO District 6 @ W. Delray						36,948	242,832	91,219	9,529	0	81,690	0	0	81,690
TOTAL IN DEPT : 411						840,120	6,494,829	6,395,217	2,114,647	0	4,280,570	0	0	4,280,570
DEPT: 821														
UNIT: 9999 Reserves														
3803	821	9999	8219999NB	E9909	Res-Improvement Progm	0	1,346,540	942,384	0	0	790,771	0	392,663	1,183,434
TOTAL IN UNIT: 9999 Reserves						0	1,346,540	942,384	0	0	790,771	0	392,663	1,183,434
TOTAL IN DEPT : 821						0	1,346,540	942,384	0	0	790,771	0	392,663	1,183,434
TOTAL IN FUND: 3803 Law Enfc/Impct Fees Z2 Rd Patl						840,120	7,841,369	7,337,601	2,114,647	0	5,071,341	0	392,663	5,464,004

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: Public Building Impr Fund														
DEPT: 101														
UNIT: AG05 Mt. Botanical Garden Entrance														
3804	101	AG05	101AG05CA	E6301	Improvements Oth Thn Buildings	700	19,000	18,300	14,908	0	3,392	0	0	3,392
TOTAL IN UNIT: AG05 Mt. Botanical Garden Entrance						700	19,000	18,300	14,908	0	3,392	0	0	3,392
TOTAL IN DEPT : 101						700	19,000	18,300	14,908	0	3,392	0	0	3,392
DEPT: 141														
UNIT: B025 Headstart-South Bay Transition														
3804	141	B025	141B025CB	E6401	Machinery & Equipment	0	636	0	0	0	0	0	0	0
3804	141	B025	141B025CB	E6502	Building Construction - Cip	162,160	0	0	0	0	0	0	0	0
3804	141	B025	141B025CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3804	141	B025	141B025CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B025 Headstart-South Bay Transition						162,160	636	0	0	0	0	0	0	0
TOTAL IN DEPT : 141						162,160	636	0	0	0	0	0	0	0
DEPT: 411														
UNIT: B019 Courthouse-Plaza														
3804	411	B019	411B019CD	E6502	Building Construction - Cip	0	656,526	656,526	0	0	656,526	0	0	656,526
TOTAL IN UNIT: B019 Courthouse-Plaza						0	656,526	656,526	0	0	656,526	0	0	656,526
UNIT: B027 Field Operations & Support Ctr														
3804	411	B027	411B027CA	E6502	Building Construction - Cip	1,000,000	1,006,181	103,233	0	0	103,233	0	0	103,233
3804	411	B027	411B027CA	E6551	Road & Street Improvements*	250,000	250,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B027 Field Operations & Support Ctr						1,250,000	1,256,181	103,233	0	0	103,233	0	0	103,233
UNIT: B075 Administration/Training Facility Drainage														
3804	411	B075	411B075CA	E6502	Building Construction - Cip	0	0	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: B075 Administration/Training Facility Drainage						0	0	500,000	0	0	500,000	0	0	500,000
UNIT: B200 S Cty Courthouse Pkg 2001-03														
3804	411	B200	411B200CA	E6505	Design/Eng/Mgmt- Cip Admin	912	48,898	9,054	0	0	9,054	0	0	9,054
3804	411	B200	411B200CA	E6506	Iotb - Infrastructure	128,487	29,204	0	0	0	0	0	0	0
TOTAL IN UNIT: B200 S Cty Courthouse Pkg 2001-03						129,399	78,102	9,054	0	0	9,054	0	0	9,054
UNIT: B201 S Cnty Courthouse Expansion														
3804	411	B201	411B201CA	E5111	Office Furniture And Equipment	0	0	100,000	0	0	100,000	0	0	100,000
3804	411	B201	411B201CA	E6401	Machinery & Equipment	0	0	200,000	0	0	200,000	0	0	200,000
3804	411	B201	411B201CA	E6505	Design/Eng/Mgmt- Cip Admin	28,625	302,378	2,378	0	0	2,378	0	0	2,378
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						28,625	302,378	302,378	0	0	302,378	0	0	302,378

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B226	411B226CA	E4610	Repair/Maint-Buildings	0	10,227	10,227	10,227	0	0	0	0	0
3804	411	B226	411B226CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B226 Stockade Kitchen/Laundry Repla						0	10,227	10,227	10,227	0	0	0	0	0
UNIT: B230 Cjc Stockade Exterior Painting														
3804	411	B230	411B230OA	E4610	Repair/Maint-Buildings	2,956	22,044	22,044	5,977	0	16,067	0	0	16,067
TOTAL IN UNIT: B230 Cjc Stockade Exterior Painting						2,956	22,044	22,044	5,977	0	16,067	0	0	16,067
UNIT: B231 Gvt Cntr Ext Wall Seal/Repair														
3804	411	B231	411B231OA	E4610	Repair/Maint-Buildings	0	4,655	0	0	0	0	0	0	0
TOTAL IN UNIT: B231 Gvt Cntr Ext Wall Seal/Repair						0	4,655	0	0	0	0	0	0	0
UNIT: B232 Crthouse Seal A/C System Repr														
3804	411	B232	411B232CB	E4610	Repair/Maint-Buildings	37,001	0	0	0	0	0	0	0	0
3804	411	B232	411B232CB	E6401	Machinery & Equipment	167,858	155,415	10,145	9,681	0	464	0	0	464
TOTAL IN UNIT: B232 Crthouse Seal A/C System Repr						204,859	155,415	10,145	9,681	0	464	0	0	464
UNIT: B233 Gvt Ctr Seal A/C System Repair														
3804	411	B233	411B233OA	E4610	Repair/Maint-Buildings	3,119	241,549	241,549	-96	0	241,645	0	-96	241,549
TOTAL IN UNIT: B233 Gvt Ctr Seal A/C System Repair						3,119	241,549	241,549	-96	0	241,645	0	-96	241,549
UNIT: B234 Gvt Ctr Elevator Upgrades														
3804	411	B234	411B234CA	E4620	Rep/Maint-Equipment	0	60,000	60,000	0	0	60,000	0	0	60,000
3804	411	B234	411B234CA	E6401	Machinery & Equipment	0	600,000	600,000	0	0	600,000	0	1,934,256	2,534,256
TOTAL IN UNIT: B234 Gvt Ctr Elevator Upgrades						0	660,000	660,000	0	0	660,000	0	1,934,256	2,594,256
UNIT: B235 Gvt Ctr Fire Sprklr Pipe Repr														
3804	411	B235	411B235OA	E4610	Repair/Maint-Buildings	0	6,251	0	0	0	0	0	0	0
TOTAL IN UNIT: B235 Gvt Ctr Fire Sprklr Pipe Repr						0	6,251	0	0	0	0	0	0	0
UNIT: B236 Gvt Ctr Gen&A/C Controls Repla														
3804	411	B236	411B236OA	E4610	Repair/Maint-Buildings	0	12,443	12,443	0	0	12,443	0	0	12,443
TOTAL IN UNIT: B236 Gvt Ctr Gen&A/C Controls Repla						0	12,443	12,443	0	0	12,443	0	0	12,443
UNIT: B237 Gvt Ctr Fire Pumps Overhaul														
3804	411	B237	411B237OA	E4610	Repair/Maint-Buildings	0	6,423	6,423	0	0	6,423	0	0	6,423
TOTAL IN UNIT: B237 Gvt Ctr Fire Pumps Overhaul						0	6,423	6,423	0	0	6,423	0	0	6,423
UNIT: B238 Sapd Ahu Air Flow Sys Mods														
3804	411	B238	411B238OA	E4610	Repair/Maint-Buildings	0	96,744	96,744	0	0	96,744	0	0	96,744
TOTAL IN UNIT: B238 Sapd Ahu Air Flow Sys Mods						0	96,744	96,744	0	0	96,744	0	0	96,744
UNIT: B239 Gvt Ctr Master Security System														
3804	411	B239	411B239CA	E4620	Rep/Maint-Equipment	0	5,000	5,000	0	0	5,000	0	0	5,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B239	411B239CA	E6401	Machinery & Equipment	0	80,000	80,000	0	0	80,000	0	0	80,000
TOTAL IN UNIT: B239 Gvt Ctr Master Security System						0	85,000	85,000	0	0	85,000	0	0	85,000
UNIT: B240 Gvt Ctr Garage Paint Exterior														
3804	411	B240	411B240OA	E4610	Repair/Maint-Buildings	0	19,498	0	0	0	0	0	0	0
TOTAL IN UNIT: B240 Gvt Ctr Garage Paint Exterior						0	19,498	0	0	0	0	0	0	0
UNIT: B241 Gvt Ctr Carpet Replace Phase I														
3804	411	B241	411B241OA	E4610	Repair/Maint-Buildings	425	35,068	34,643	7,447	0	27,196	0	0	27,196
TOTAL IN UNIT: B241 Gvt Ctr Carpet Replace Phase I						425	35,068	34,643	7,447	0	27,196	0	0	27,196
UNIT: B252 Airport Center 2 Ext Painting														
3804	411	B252	411B252OA	E4610	Repair/Maint-Buildings	0	59,964	0	0	0	0	0	0	0
TOTAL IN UNIT: B252 Airport Center 2 Ext Painting						0	59,964	0	0	0	0	0	0	0
UNIT: B253 Security Facility Access Prgm														
3804	411	B253	411B253CA	E4620	Rep/Maint-Equipment	0	35,589	0	0	0	0	0	0	0
TOTAL IN UNIT: B253 Security Facility Access Prgm						0	35,589	0	0	0	0	0	0	0
UNIT: B255 Health Care Taxing District														
3804	411	B255	411B255GA	E8101	Contributions Othr Govtl Agency	6,480	78,308	78,308	0	0	78,308	0	0	78,308
TOTAL IN UNIT: B255 Health Care Taxing District						6,480	78,308	78,308	0	0	78,308	0	0	78,308
UNIT: B261 Vista Center Parcel 22 Bldg														
3804	411	B261	411B261CD	E3457	Moving Expense-County Property	54,865	41,462	36,706	13,667	0	23,039	0	0	23,039
3804	411	B261	411B261CD	E5111	Office Furniture And Equipment	751,046	619,611	132,384	96,337	0	36,047	0	0	36,047
3804	411	B261	411B261CD	E6401	Machinery & Equipment	263,147	918,327	711,853	40,677	0	671,176	0	0	671,176
3804	411	B261	411B261CD	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg						1,069,058	1,579,400	880,943	150,681	0	730,262	0	0	730,262
UNIT: B263 A C & C Electr Dispatch Imp														
3804	411	B263	411B263CA	E6411	Communication Equipment	0	13,412	0	0	0	0	0	0	0
TOTAL IN UNIT: B263 A C & C Electr Dispatch Imp						0	13,412	0	0	0	0	0	0	0
UNIT: B265 Cjc Fire Alarm System Replace														
3804	411	B265	411B265CB	E4623	Rep/Maint-Radio	0	10,000	10,000	0	0	10,000	0	0	10,000
3804	411	B265	411B265CB	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3804	411	B265	411B265CB	E6411	Communication Equipment	0	90,000	90,000	0	0	90,000	0	0	90,000
TOTAL IN UNIT: B265 Cjc Fire Alarm System Replace						0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: B266 W Cty Admin Fire Alarm Replace														
3804	411	B266	411B266CA	E4623	Rep/Maint-Radio	0	5,000	0	0	0	0	0	0	0
3804	411	B266	411B266CA	E6411	Communication Equipment	0	65,000	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object											
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN UNIT: B266 W Cty Admin Fire Alarm Replace						0	70,000	0	0	0	0	0	0	0	
UNIT: B267 Ada Signage Countywide															
3804	411	B267	411B267OA	E4610	Repair/Maint-Buildings	0	36,500	36,500	0	0	36,500	0	0	36,500	
TOTAL IN UNIT: B267 Ada Signage Countywide						0	36,500	36,500	0	0	36,500	0	0	36,500	
UNIT: B269 Paint Ext/Int Countywide															
3804	411	B269	411B269OA	E4610	Repair/Maint-Buildings	29,705	54,336	54,336	21,700	0	32,636	0	0	32,636	
3804	411	B269	411B269OA	E4945	Advertising	896	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: B269 Paint Ext/Int Countywide						30,601	54,336	54,336	21,700	0	32,636	0	0	32,636	
UNIT: B271 Structure Cond. Assess Ctywide															
3804	411	B271	411B271OA	E3120	Engineering Services	690	39,310	39,310	914	0	38,396	0	0	38,396	
TOTAL IN UNIT: B271 Structure Cond. Assess Ctywide						690	39,310	39,310	914	0	38,396	0	0	38,396	
UNIT: B272 Termite Remediation Countywide															
3804	411	B272	411B272OA	E4610	Repair/Maint-Buildings	11,961	16,759	16,759	0	0	16,759	0	0	16,759	
TOTAL IN UNIT: B272 Termite Remediation Countywide						11,961	16,759	16,759	0	0	16,759	0	0	16,759	
UNIT: B273 Energy Conservation Countywide															
3804	411	B273	411B273OA	E4610	Repair/Maint-Buildings	7,954	142,101	0	0	0	0	0	0	0	
TOTAL IN UNIT: B273 Energy Conservation Countywide						7,954	142,101	0	0	0	0	0	0	0	
UNIT: B274 Weatherproofing Countywide															
3804	411	B274	411B274OA	E4610	Repair/Maint-Buildings	11,555	129,369	129,369	3,315	0	126,054	0	0	126,054	
TOTAL IN UNIT: B274 Weatherproofing Countywide						11,555	129,369	129,369	3,315	0	126,054	0	0	126,054	
UNIT: B275 Courthouse Card Access Frt Ele															
3804	411	B275	411B275CA	E6401	Machinery & Equipment	0	47,240	47,240	0	0	47,240	0	0	47,240	
TOTAL IN UNIT: B275 Courthouse Card Access Frt Ele						0	47,240	47,240	0	0	47,240	0	0	47,240	
UNIT: B276 Courthouse Loading Dock Gate															
3804	411	B276	411B276OA	E4610	Repair/Maint-Buildings	0	8,350	0	0	0	0	0	0	0	
TOTAL IN UNIT: B276 Courthouse Loading Dock Gate						0	8,350	0	0	0	0	0	0	0	
UNIT: B277 Courthouse Frt Elevator 7 & 8															
3804	411	B277	411B277OA	E4907	Building Improvemts Noncapital	0	52,792	52,792	0	0	52,792	0	0	52,792	
TOTAL IN UNIT: B277 Courthouse Frt Elevator 7 & 8						0	52,792	52,792	0	0	52,792	0	0	52,792	
UNIT: B278 Courthouse Pole Replacements															
3804	411	B278	411B278CA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0	
3804	411	B278	411B278CA	E6401	Machinery & Equipment	0	33,929	33,929	0	0	33,929	0	0	33,929	
TOTAL IN UNIT: B278 Courthouse Pole Replacements						0	33,929	33,929	0	0	33,929	0	0	33,929	

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B280 Courthouse Roll-Up Doors														
3804	411	B280	411B280CA	E4610	Repair/Maint-Buildings	40,000	4,000	0	0	0	0	0	0	0
3804	411	B280	411B280CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B280 Courthouse Roll-Up Doors						40,000	4,000	0	0	0	0	0	0	0
UNIT: B281 Govt Ctr Public Restrooms														
3804	411	B281	411B281OA	E4610	Repair/Maint-Buildings	0	5,617	5,617	0	0	5,617	0	0	5,617
TOTAL IN UNIT: B281 Govt Ctr Public Restrooms						0	5,617	5,617	0	0	5,617	0	0	5,617
UNIT: B282 Govt Ctr Soffit Replacement														
3804	411	B282	411B282OA	E4610	Repair/Maint-Buildings	0	115,000	115,000	61,174	0	53,826	0	0	53,826
TOTAL IN UNIT: B282 Govt Ctr Soffit Replacement						0	115,000	115,000	61,174	0	53,826	0	0	53,826
UNIT: B284 Jud Garage Clean & Reseal														
3804	411	B284	411B284OA	E4610	Repair/Maint-Buildings	0	200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B284 Jud Garage Clean & Reseal						0	200,000	0	0	0	0	0	0	0
UNIT: B287 Cjc Kitchen & Laundry Replace														
3804	411	B287	411B287CA	E4610	Repair/Maint-Buildings	0	875	875	875	0	0	0	0	0
3804	411	B287	411B287CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B287 Cjc Kitchen & Laundry Replace						0	875	875	875	0	0	0	0	0
UNIT: B290 Gvt Ctr 5th Fl Renovations														
3804	411	B290	411B290OA	E4907	Building Improvemts Noncapital	10,386	1,262,226	113,104	0	0	113,104	0	0	113,104
TOTAL IN UNIT: B290 Gvt Ctr 5th Fl Renovations						10,386	1,262,226	113,104	0	0	113,104	0	0	113,104
UNIT: B291 Headstart Gaines Park														
3804	411	B291	411B291CA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
3804	411	B291	411B291CA	E6211	Building Improvements*	0	4,740	4,740	0	0	4,740	0	0	4,740
3804	411	B291	411B291CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3804	411	B291	411B291CA	E6503	Leasehold Improvements - Cip	0	85,369	85,369	0	0	85,369	0	0	85,369
TOTAL IN UNIT: B291 Headstart Gaines Park						0	90,109	90,109	0	0	90,109	0	0	90,109
UNIT: B292 Animal C&C Pahokee Shelter														
3804	411	B292	411B292CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	2,548,301	2,548,301
3804	411	B292	411B292CA	E6502	Building Construction - Cip	0	5,533,241	503,362	25,866	0	477,496	0	-477,496	0
3804	411	B292	411B292CA	E6505	Design/Eng/Mgmt- Cip Admin	39,229	172,341	166,770	95,965	0	70,805	0	-70,805	0
TOTAL IN UNIT: B292 Animal C&C Pahokee Shelter						39,229	5,705,582	670,132	121,831	0	548,301	0	2,000,000	2,548,301
UNIT: B293 Public Defender 6 Fl Build Out														
3804	411	B293	411B293CA	E4610	Repair/Maint-Buildings	0	71,398	71,398	1,033	0	70,365	0	0	70,365
3804	411	B293	411B293CA	E6502	Building Construction - Cip	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: B293 Public Defender 6 Fl Build Out						0	81,398	81,398	1,033	0	80,365	0	0	80,365

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B318	411B318CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B318 Tel/Data Fire Station 53						0	0	0	0	0	0	0	0	0
UNIT: B319 Tel/Data Graphics/Jog														
3804	411	B319	411B319CA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
3804	411	B319	411B319CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B319 Tel/Data Graphics/Jog						0	0	0	0	0	0	0	0	0
UNIT: B320 Tel/Data Highridge Center														
3804	411	B320	411B320CA	E6411	Communication Equipment	0	27,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B320 Tel/Data Highridge Center						0	27,000	0	0	0	0	0	0	0
UNIT: B321 Tel/Data Lake Worth Sr Ctr														
3804	411	B321	411B321CA	E4610	Repair/Maint-Buildings	0	5,000	0	0	0	0	0	0	0
3804	411	B321	411B321CA	E6411	Communication Equipment	0	70,000	75,000	0	0	75,000	0	0	75,000
TOTAL IN UNIT: B321 Tel/Data Lake Worth Sr Ctr						0	75,000	75,000	0	0	75,000	0	0	75,000
UNIT: B322 Tel/Data W County Admin														
3804	411	B322	411B322CA	E4610	Repair/Maint-Buildings	0	3,000	3,000	0	0	3,000	0	0	3,000
3804	411	B322	411B322CA	E6411	Communication Equipment	0	90,000	90,000	0	0	90,000	0	0	90,000
TOTAL IN UNIT: B322 Tel/Data W County Admin						0	93,000	93,000	0	0	93,000	0	0	93,000
UNIT: B323 Belle Glade Sr Ctr W&S Repl														
3804	411	B323	411B323OA	E4615	Rep/Maint-Water/Sewer Systems	0	55,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B323 Belle Glade Sr Ctr W&S Repl						0	55,000	0	0	0	0	0	0	0
UNIT: B324 Central Energy Plnt Ups Repl														
3804	411	B324	411B324CA	E4610	Repair/Maint-Buildings	75,000	0	0	0	0	0	0	0	0
3804	411	B324	411B324CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B324 Central Energy Plnt Ups Repl						75,000	0	0	0	0	0	0	0	0
UNIT: B326 Ctywide Emerg Generator 04														
3804	411	B326	411B326CA	E4610	Repair/Maint-Buildings	0	19,442	31,075	0	0	31,075	0	0	31,075
3804	411	B326	411B326CA	E6507	MacHinery & Equipment - Constr	0	11,634	1	0	0	1	0	0	1
TOTAL IN UNIT: B326 Ctywide Emerg Generator 04						0	31,076	31,076	0	0	31,076	0	0	31,076
UNIT: B327 Ctywide Energy Conserve 04														
3804	411	B327	411B327OA	E4610	Repair/Maint-Buildings	0	120,000	120,000	0	0	120,000	0	0	120,000
TOTAL IN UNIT: B327 Ctywide Energy Conserve 04						0	120,000	120,000	0	0	120,000	0	0	120,000
UNIT: B328 Ctywide Ext/Int Painting 04														
3804	411	B328	411B328OA	E4610	Repair/Maint-Buildings	14,811	90,649	90,572	0	0	90,572	0	0	90,572
TOTAL IN UNIT: B328 Ctywide Ext/Int Painting 04						14,811	90,649	90,572	0	0	90,572	0	0	90,572

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B347	411B347CA	E4907	Building Improvemts Noncapital	276,559	8,744,818	3,775,460	106,449	0	3,669,011	0	0	3,669,011
3804	411	B347	411B347CA	E5111	Office Furniture And Equipment	0	0	150,000	0	0	150,000	0	0	150,000
3804	411	B347	411B347CA	E6211	Building Improvements*	0	0	380,214	147,785	0	232,429	0	0	232,429
3804	411	B347	411B347CA	E6401	Machinery & Equipment	0	0	400,000	0	0	400,000	0	0	400,000
3804	411	B347	411B347CA	E6502	Building Construction - Cip	152,675	0	4,498	4,498	0	0	0	0	0
TOTAL IN UNIT: B347 Airport Center Cover & Renovation						429,234	8,744,818	4,710,172	258,732	0	4,451,440	0	0	4,451,440
UNIT: B348 Animal C & C Incinerator Replace														
3804	411	B348	411B348CA	E4907	Building Improvemts Noncapital	0	400,000	400,000	39,272	0	360,728	0	0	360,728
TOTAL IN UNIT: B348 Animal C & C Incinerator Replace						0	400,000	400,000	39,272	0	360,728	0	0	360,728
UNIT: B349 Countywide Card Access														
3804	411	B349	411B349CA	E4907	Building Improvemts Noncapital	549,999	52,328	1	0	0	1	0	0	1
TOTAL IN UNIT: B349 Countywide Card Access						549,999	52,328	1	0	0	1	0	0	1
UNIT: B350 Countywide Fire Alarm Sys Replace														
3804	411	B350	411B350CA	E4907	Building Improvemts Noncapital	0	420,000	420,000	0	0	420,000	0	0	420,000
TOTAL IN UNIT: B350 Countywide Fire Alarm Sys Replace						0	420,000	420,000	0	0	420,000	0	0	420,000
UNIT: B351 Countywide Repair Replace & Renov Cty Bldgs														
3804	411	B351	411B351CA	E4907	Building Improvemts Noncapital	1,124,587	3,205,540	2,675,057	1,128,260	0	1,546,797	0	0	1,546,797
3804	411	B351	411B351CA	E6401	Machinery & Equipment	24,852	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B351 Countywide Repair Replace & Renov Cty Bldgs						1,149,439	3,205,540	2,675,057	1,128,260	0	1,546,797	0	0	1,546,797
UNIT: B352 Countywide Sec Systems Replace														
3804	411	B352	411B352CA	E4907	Building Improvemts Noncapital	33,000	67,000	54,879	44,020	0	10,859	0	0	10,859
3804	411	B352	411B352CA	E6401	Machinery & Equipment	0	0	12,121	12,121	0	0	0	0	0
TOTAL IN UNIT: B352 Countywide Sec Systems Replace						33,000	67,000	67,000	56,141	0	10,859	0	0	10,859
UNIT: B353 Countywide Video/Audio Replacement														
3804	411	B353	411B353CA	E4907	Building Improvemts Noncapital	489	4,494	4,494	4,494	0	0	0	0	0
TOTAL IN UNIT: B353 Countywide Video/Audio Replacement						489	4,494	4,494	4,494	0	0	0	0	0
UNIT: B354 F D & O Land Acquisition														
3804	411	B354	411B354CA	E6101	Land *Sobj	31,655	88,345	88,345	49,746	0	38,599	0	0	38,599
TOTAL IN UNIT: B354 F D & O Land Acquisition						31,655	88,345	88,345	49,746	0	38,599	0	0	38,599
UNIT: B356 PBSO Aviation														
3804	411	B356	411B356CB	E6502	Building Construction - Cip	152,336	1,500,391	4,202,053	477,800	0	3,724,253	0	0	3,724,253
TOTAL IN UNIT: B356 PBSO Aviation						152,336	1,500,391	4,202,053	477,800	0	3,724,253	0	0	3,724,253
UNIT: B357 PBSO K-9 Expansion														
3804	411	B357	411B357CA	E6502	Building Construction - Cip	28,743	54,628	152,599	32,027	0	120,572	0	0	120,572

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B357 PBSO K-9 Expansion						28,743	54,628	152,599	32,027	0	120,572	0	0	120,572
UNIT: B358 S. Cty Admin PA Renovation														
3804	411	B358	411B358CA	E4907	Building Improvemts Noncapital	42,697	200,000	157,303	20,559	0	136,744	0	0	136,744
TOTAL IN UNIT: B358 S. Cty Admin PA Renovation						42,697	200,000	157,303	20,559	0	136,744	0	0	136,744
UNIT: B359 Spill Prevention Control & Cty Measures														
3804	411	B359	411B359CA	E4610	Repair/Maint-Buildings	21,000	29,000	29,000	0	0	29,000	0	0	29,000
TOTAL IN UNIT: B359 Spill Prevention Control & Cty Measures						21,000	29,000	29,000	0	0	29,000	0	0	29,000
UNIT: B360 Warehouse Facility Construct														
3804	411	B360	411B360CA	E6502	Building Construction - Cip	0	200,000	200,000	88,000	0	112,000	0	0	112,000
TOTAL IN UNIT: B360 Warehouse Facility Construct						0	200,000	200,000	88,000	0	112,000	0	0	112,000
UNIT: B361 Judicial Garage (600 spaces)														
3804	411	B361	411B361OD	E3401	Other Contractual Services *	40,140	724,875	684,735	372,581	0	312,154	0	0	312,154
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)						40,140	724,875	684,735	372,581	0	312,154	0	0	312,154
UNIT: B362 Stockade Planning Study														
3804	411	B362	411B362CB	E6502	Building Construction - Cip	51,610	9,471,250	9,448,391	3,426,739	0	6,021,652	0	0	6,021,652
TOTAL IN UNIT: B362 Stockade Planning Study						51,610	9,471,250	9,448,391	3,426,739	0	6,021,652	0	0	6,021,652
UNIT: B363 Industrial Facility (Vista) Furniture														
3804	411	B363	411B363CA	E5111	Office Furniture And Equipment	0	425,000	346,715	0	0	346,715	0	0	346,715
3804	411	B363	411B363CA	E6401	Machinery & Equipment	0	425,000	503,285	289,586	0	213,699	0	0	213,699
TOTAL IN UNIT: B363 Industrial Facility (Vista) Furniture						0	850,000	850,000	289,586	0	560,414	0	0	560,414
UNIT: B365 Hurricanes FY04 Repair & Replacement														
3804	411	B365	411B365OA	E4610	Repair/Maint-Buildings	43,248	65,116	65,116	27,425	0	37,691	0	0	37,691
3804	411	B365	411B365OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B365 Hurricanes FY04 Repair & Replacement						43,248	65,116	65,116	27,425	0	37,691	0	0	37,691
UNIT: B366 Roger Dean Hurricane R & R														
3804	411	B366	411B366CA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B366 Roger Dean Hurricane R & R						0	0	0	0	0	0	0	0	0
UNIT: B367 Vista Center Hurricane R & R														
3804	411	B367	411B367CA	E4610	Repair/Maint-Buildings	130,165	29,473	29,473	6,248	0	23,225	0	0	23,225
TOTAL IN UNIT: B367 Vista Center Hurricane R & R						130,165	29,473	29,473	6,248	0	23,225	0	0	23,225
UNIT: B372 DNA Lab Expansion														
3804	411	B372	411B372CB	E4907	Building Improvemts Noncapital	398,233	184,570	106,789	48,196	0	58,593	0	0	58,593
TOTAL IN UNIT: B372 DNA Lab Expansion						398,233	184,570	106,789	48,196	0	58,593	0	0	58,593

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B375 EOC Expansion														
3804	411	B375	411B375CA	E6502	Building Construction - Cip	0	732,000	732,000	0	0	732,000	0	0	732,000
TOTAL IN UNIT: B375 EOC Expansion						0	732,000	732,000	0	0	732,000	0	0	732,000
UNIT: B376 AC & C Belvedere Expansion														
3804	411	B376	411B376CA	E6502	Building Construction - Cip	0	3,690,000	2,213,839	0	0	2,213,839	0	0	2,213,839
TOTAL IN UNIT: B376 AC & C Belvedere Expansion						0	3,690,000	2,213,839	0	0	2,213,839	0	0	2,213,839
UNIT: B377 PBSO Driving Range Facility														
3804	411	B377	411B377CB	E6502	Building Construction - Cip	0	850,000	850,000	0	0	850,000	0	0	850,000
TOTAL IN UNIT: B377 PBSO Driving Range Facility						0	850,000	850,000	0	0	850,000	0	0	850,000
UNIT: B378 West County Jail A POD Expansion														
3804	411	B378	411B378CA	E6502	Building Construction - Cip	35,707	465,261	1,035,294	15,170	0	1,020,124	0	0	1,020,124
TOTAL IN UNIT: B378 West County Jail A POD Expansion						35,707	465,261	1,035,294	15,170	0	1,020,124	0	0	1,020,124
UNIT: B379 State Attorney 2nd Floor Buildout														
3804	411	B379	411B379CA	E6502	Building Construction - Cip	19,400	239,350	230,600	33,100	0	197,500	0	0	197,500
TOTAL IN UNIT: B379 State Attorney 2nd Floor Buildout						19,400	239,350	230,600	33,100	0	197,500	0	0	197,500
UNIT: B380 Head Start-Lake Worth														
3804	411	B380	411B380CA	E6502	Building Construction - Cip	0	1,220,000	1,220,000	0	0	1,220,000	0	0	1,220,000
TOTAL IN UNIT: B380 Head Start-Lake Worth						0	1,220,000	1,220,000	0	0	1,220,000	0	0	1,220,000
UNIT: B381 Four Points Hardening/Renovations														
3804	411	B381	411B381CA	E4907	Building Improvemts Noncapital	0	300,000	700,000	0	0	700,000	0	0	700,000
TOTAL IN UNIT: B381 Four Points Hardening/Renovations						0	300,000	700,000	0	0	700,000	0	0	700,000
UNIT: B382 Westgate Head Start CAS														
3804	411	B382	411B382CA	E6502	Building Construction - Cip	0	650,000	650,000	649,516	0	484	0	0	484
TOTAL IN UNIT: B382 Westgate Head Start CAS						0	650,000	650,000	649,516	0	484	0	0	484
UNIT: B383 S Cty Admin-Property Appraiser														
3804	411	B383	411B383CA	E6502	Building Construction - Cip	14,125	1,610,875	0	0	0	0	0	0	0
TOTAL IN UNIT: B383 S Cty Admin-Property Appraiser						14,125	1,610,875	0	0	0	0	0	0	0
UNIT: B384 Ctywide Card Access FY06														
3804	411	B384	411B384CA	E4907	Building Improvemts Noncapital	24,720	575,280	575,280	27,727	0	547,553	0	0	547,553
TOTAL IN UNIT: B384 Ctywide Card Access FY06						24,720	575,280	575,280	27,727	0	547,553	0	0	547,553
UNIT: B385 Countywide Fire Alarm Sys Replace FY06														
3804	411	B385	411B385CA	E4907	Building Improvemts Noncapital	65,903	354,097	354,097	0	0	354,097	0	0	354,097
TOTAL IN UNIT: B385 Countywide Fire Alarm Sys Replace FY06						65,903	354,097	354,097	0	0	354,097	0	0	354,097

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B386 Countywide Repair Replace Renovate FY06														
3804	411	B386	411B386CA	E4907	Building Improvemts Noncapital	464,325	4,218,422	4,015,676	863,864	0	3,151,812	0	0	3,151,812
TOTAL IN UNIT: B386 Countywide Repair Replace Renovate FY06						464,325	4,218,422	4,015,676	863,864	0	3,151,812	0	0	3,151,812
UNIT: B387 Countywide Security Sys Replace 06														
3804	411	B387	411B387CA	E4907	Building Improvemts Noncapital	38,000	332,000	332,000	0	0	332,000	0	0	332,000
TOTAL IN UNIT: B387 Countywide Security Sys Replace 06						38,000	332,000	332,000	0	0	332,000	0	0	332,000
UNIT: B388 Countywide Video/Audio Replace FY06														
3804	411	B388	411B388CA	E4907	Building Improvemts Noncapital	103,039	96,961	96,961	0	0	96,961	0	0	96,961
TOTAL IN UNIT: B388 Countywide Video/Audio Replace FY06						103,039	96,961	96,961	0	0	96,961	0	0	96,961
UNIT: B389 Various Facility Imp/Const Officers														
3804	411	B389	411B389CA	E4412	Rent-Storage/Warehouse Space *	0	0	48,790	40,789	0	8,001	0	0	8,001
3804	411	B389	411B389CA	E4907	Building Improvemts Noncapital	29,332	1,000,000	921,878	348,824	0	573,054	0	0	573,054
TOTAL IN UNIT: B389 Various Facility Imp/Const Officers						29,332	1,000,000	970,668	389,613	0	581,055	0	0	581,055
UNIT: B390 Various Facility Renovations FY06														
3804	411	B390	411B390CA	E4907	Building Improvemts Noncapital	66,970	133,030	133,030	0	0	133,030	0	0	133,030
TOTAL IN UNIT: B390 Various Facility Renovations FY06						66,970	133,030	133,030	0	0	133,030	0	0	133,030
UNIT: B391 Various Security/Fire/Audio Equip Replace FY06														
3804	411	B391	411B391CA	E4907	Building Improvemts Noncapital	0	30,000	30,000	3,662	0	26,338	0	0	26,338
TOTAL IN UNIT: B391 Various Security/Fire/Audio Equip Replace FY06						0	30,000	30,000	3,662	0	26,338	0	0	26,338
UNIT: B392 FD&O Land Acquisition FY06														
3804	411	B392	411B392CA	E6101	Land *Sobj	0	200,000	200,000	91,618	0	108,382	0	0	108,382
TOTAL IN UNIT: B392 FD&O Land Acquisition FY06						0	200,000	200,000	91,618	0	108,382	0	0	108,382
UNIT: B393 PBSO District 6 @ W. Delray														
3804	411	B393	411B393CB	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	10,000	10,000
TOTAL IN UNIT: B393 PBSO District 6 @ W. Delray						0	0	0	0	0	0	0	10,000	10,000
UNIT: B394 S. County Tax Collector Office														
3804	411	B394	411B394CA	E6502	Building Construction - Cip	0	80,000	80,000	0	0	80,000	0	0	80,000
TOTAL IN UNIT: B394 S. County Tax Collector Office						0	80,000	80,000	0	0	80,000	0	0	80,000
UNIT: B396 Cherry Road Facility Various Renovations														
3804	411	B396	411B396CA	E4907	Building Improvemts Noncapital	170,427	337,835	269,573	0	0	269,573	0	0	269,573
TOTAL IN UNIT: B396 Cherry Road Facility Various Renovations						170,427	337,835	269,573	0	0	269,573	0	0	269,573
UNIT: B399 SCU/EOC Hardening														
3804	411	B399	411B399CA	E4907	Building Improvemts Noncapital	188,622	132,315	56,378	27,460	0	28,918	0	0	28,918

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B399 SCU/EOC Hardening						188,622	132,315	56,378	27,460	0	28,918	0	0	28,918
UNIT: B400 Countywide Card Access 07														
3804	411	B400	411B400CA	E4907	Building Improvemts Noncapital	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: B400 Countywide Card Access 07						0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: B401 Countywide Fire Alarm Replace 07														
3804	411	B401	411B401CA	E4907	Building Improvemts Noncapital	0	90,000	90,000	0	0	90,000	0	0	90,000
TOTAL IN UNIT: B401 Countywide Fire Alarm Replace 07						0	90,000	90,000	0	0	90,000	0	0	90,000
UNIT: B402 Countywide Repair & Replace 07														
3804	411	B402	411B402CA	E4907	Building Improvemts Noncapital	0	5,365,000	5,365,000	551,200	0	4,813,800	0	0	4,813,800
TOTAL IN UNIT: B402 Countywide Repair & Replace 07						0	5,365,000	5,365,000	551,200	0	4,813,800	0	0	4,813,800
UNIT: B403 Countywide Security System 07														
3804	411	B403	411B403CA	E4907	Building Improvemts Noncapital	0	340,000	340,000	0	0	340,000	0	0	340,000
TOTAL IN UNIT: B403 Countywide Security System 07						0	340,000	340,000	0	0	340,000	0	0	340,000
UNIT: B404 Countywide Video/Audio 07														
3804	411	B404	411B404CA	E4907	Building Improvemts Noncapital	0	520,000	520,000	105,896	0	414,104	0	0	414,104
TOTAL IN UNIT: B404 Countywide Video/Audio 07						0	520,000	520,000	105,896	0	414,104	0	0	414,104
UNIT: B405 Countywide Hurrican Hardening of Facilities 07														
3804	411	B405	411B405CA	E4907	Building Improvemts Noncapital	0	12,500,000	4,500,000	0	0	4,500,000	0	0	4,500,000
TOTAL IN UNIT: B405 Countywide Hurrican Hardening of Facilities 07						0	12,500,000	4,500,000	0	0	4,500,000	0	0	4,500,000
UNIT: B406 FD&O Land Acquisition														
3804	411	B406	411B406CA	E6101	Land *Sobj	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: B406 FD&O Land Acquisition						0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: B407 Various Facility Improvements/Const Officers 07														
3804	411	B407	411B407CA	E4907	Building Improvemts Noncapital	0	1,000,000	1,000,000	405,213	0	594,787	0	0	594,787
TOTAL IN UNIT: B407 Various Facility Improvements/Const Officers 07						0	1,000,000	1,000,000	405,213	0	594,787	0	0	594,787
UNIT: B408 Government Center Space Reallocation														
3804	411	B408	411B408CA	E4907	Building Improvemts Noncapital	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: B408 Government Center Space Reallocation						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: B409 Headstart-West Palm Beach														
3804	411	B409	411B409CA	E4907	Building Improvemts Noncapital	0	3,000,000	3,000,000	55,098	0	2,944,902	0	0	2,944,902
TOTAL IN UNIT: B409 Headstart-West Palm Beach						0	3,000,000	3,000,000	55,098	0	2,944,902	0	0	2,944,902
UNIT: B410 Hurricane Hazard Mitigation														
3804	411	B410	411B410CA	E4907	Building Improvemts Noncapital	0	2,280,000	2,280,000	185,196	0	2,094,804	0	410,000	2,504,804

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	621	M037	621M037CA	E6101	Land *Sobj	0	2,013	2,013	2,013	0	0	0	0	0
TOTAL IN UNIT: M037 Land Due Diligence 00						0	2,013	2,013	2,013	0	0	0	0	0
UNIT: M091 Land Due Diligence 01														
3804	621	M091	621M091CA	E6101	Land *Sobj	998	1,909	1,909	1,232	0	677	0	0	677
TOTAL IN UNIT: M091 Land Due Diligence 01						998	1,909	1,909	1,232	0	677	0	0	677
UNIT: M092 Reroofing Program Fy2001														
3804	621	M092	621M092OA	E4907	Building Improvemts Noncapital	0	61,399	61,399	0	0	61,399	0	0	61,399
TOTAL IN UNIT: M092 Reroofing Program Fy2001						0	61,399	61,399	0	0	61,399	0	0	61,399
UNIT: M093 Renovations Var Facil Fy2001														
3804	621	M093	621M093OA	E4907	Building Improvemts Noncapital	0	1,665	1,665	0	0	1,665	0	0	1,665
TOTAL IN UNIT: M093 Renovations Var Facil Fy2001						0	1,665	1,665	0	0	1,665	0	0	1,665
UNIT: M097 Four Points Hvac Upgrade														
3804	621	M097	621M097CA	E6401	Machinery & Equipment	0	399,000	0	0	0	0	0	0	0
3804	621	M097	621M097CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M097 Four Points Hvac Upgrade						0	400,000	0	0	0	0	0	0	0
UNIT: M098 Judicial Facil Mstr Plan Updat														
3804	621	M098	621M098OA	E3140	Consultant Services *	21,473	42,189	33,528	24,936	0	8,592	0	0	8,592
TOTAL IN UNIT: M098 Judicial Facil Mstr Plan Updat						21,473	42,189	33,528	24,936	0	8,592	0	0	8,592
UNIT: M100 Public Health Unit Relocation														
3804	621	M100	621M100GA	E8101	Contributions Othr Govtl Agency	0	1,300,000	6,052,451	0	0	6,052,451	0	0	6,052,451
TOTAL IN UNIT: M100 Public Health Unit Relocation						0	1,300,000	6,052,451	0	0	6,052,451	0	0	6,052,451
UNIT: M101 Pbso Shtg Rnge-Sansbury Wy Rem														
3804	621	M101	621M101OA	E3140	Consultant Services *	0	90,062	90,062	0	0	90,062	0	0	90,062
TOTAL IN UNIT: M101 Pbso Shtg Rnge-Sansbury Wy Rem						0	90,062	90,062	0	0	90,062	0	0	90,062
UNIT: M102 Emergency Rspns Svs-Haz Matls														
3804	621	M102	621M102OA	E3140	Consultant Services *	1,420	92,024	92,024	5,431	0	86,593	0	0	86,593
TOTAL IN UNIT: M102 Emergency Rspns Svs-Haz Matls						1,420	92,024	92,024	5,431	0	86,593	0	0	86,593
TOTAL IN DEPT : 621						68,404	2,190,404	6,389,896	58,260	0	6,331,636	0	0	6,331,636
DEPT: 781														
UNIT: M024 Judicial Facility Master Plan														
3804	781	M024	781M024OA	E3101	Professional Services	23,425	46,024	36,576	27,203	0	9,373	0	0	9,373
TOTAL IN UNIT: M024 Judicial Facility Master Plan						23,425	46,024	36,576	27,203	0	9,373	0	0	9,373

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3804 Public Building Impr Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 781					23,425	46,024	36,576	27,203	0	9,373	0	0	9,373
DEPT: 821													
UNIT: 9100 Transfers													
3804	821	9100	8219100NH	E9000	0	0	0	0	0	0	0	0	0
3804	821	9100	8219100NH	E9063	25,025	100,100	100,100	100,100	23,100	0	0	0	23,100
TOTAL IN UNIT: 9100 Transfers					25,025	100,100	100,100	100,100	23,100	0	0	0	23,100
UNIT: 9814 Reserves - Fund 490													
3804	821	9814	8219814NA	E9906	0	2,530,221	1,874,221	0	0	1,874,221	0	3,402,350	5,276,571
3804	821	9814	8219814NA	E9907	0	4,046,969	25,739,851	0	0	1,155,003	0	918,441	2,073,444
TOTAL IN UNIT: 9814 Reserves - Fund 490					0	6,577,190	27,614,072	0	0	3,029,224	0	4,320,791	7,350,015
TOTAL IN DEPT : 821					25,025	6,677,290	27,714,172	100,100	23,100	3,029,224	0	4,320,791	7,373,115
TOTAL IN FUND: 3804 Public Building Impr Fund					16,643,398	113,580,320	120,604,453	17,970,387	23,100	78,049,218	0	18,526,228	96,598,546

PBC: Public Building Impact Fees

DEPT: 411

UNIT: B027 Field Operations & Support Ctr													
3805	411	B027	411B027CB	E6502	265,347	2,061,273	1,970,873	1,478,208	0	492,665	0	0	492,665
3805	411	B027	411B027CB	E6505	98,323	259,104	258,122	1,770	0	256,352	0	0	256,352
TOTAL IN UNIT: B027 Field Operations & Support Ctr					363,670	2,320,377	2,228,995	1,479,978	0	749,017	0	0	749,017
UNIT: B201 S Cnty Courthouse Expansion													
3805	411	B201	411B201CB	E6502	464,023	3,518,987	4,304,435	16,443	0	4,287,992	0	0	4,287,992
3805	411	B201	411B201CB	E6505	202,471	28,305	78,541	53,555	0	24,986	0	0	24,986
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion					666,494	3,547,292	4,382,976	69,998	0	4,312,978	0	0	4,312,978
UNIT: B203 Headstrt/Sr Center Lw Corridor													
3805	411	B203	411B203CB	E6502	591,807	1,845,000	1,358,194	141,725	0	1,216,469	0	0	1,216,469
TOTAL IN UNIT: B203 Headstrt/Sr Center Lw Corridor					591,807	1,845,000	1,358,194	141,725	0	1,216,469	0	0	1,216,469
UNIT: B257 West Lake Worth Civic													
3805	411	B257	411B257CA	E6101	0	9,983	0	0	0	0	0	0	0
TOTAL IN UNIT: B257 West Lake Worth Civic					0	9,983	0	0	0	0	0	0	0
UNIT: B261 Vista Center Parcel 22 Bldg													
3805	411	B261	411B261CA	E6411	760,631	761,304	56,099	56,099	0	0	0	0	0
3805	411	B261	411B261CA	E6502	2,286,283	208,772	196,284	196,283	0	1	0	0	1
3805	411	B261	411B261CA	E6505	86,717	73,732	29,144	480	0	28,664	0	0	28,664

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3806 Stadium Facility 1.2m Cap Imp

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B087 Sports Facility					43,282	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 621					43,282	0	0	0	0	0	0	0	0
DEPT: 820													
UNIT: 9100 Transfers													
3806	820	9100	8209100NA	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	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					0	0	0	0	0	0	0	0	0
DEPT: 821													
UNIT: 9803 Reserves - Fund 322													
3806	821	9803	8219803NB	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	0	107	107	0	0	107	0	-107
3806	821	9803	8219803NB	E9928	Res/Fut Arbitrage Pymts	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9803 Reserves - Fund 322					0	107	107	0	0	107	0	-107	0
TOTAL IN DEPT : 821					0	107	107	0	0	107	0	-107	0
TOTAL IN FUND: 3806 Stadium Facility 1.2m Cap Imp					43,282	107	107	0	0	107	0	-107	0

PBC: Capital Outlay

DEPT: 101													
UNIT: A001 Mounts Botanical Gardens													
3900	101	A001	101A001CA	E6502	Building Construction - Cip	371	0	0	0	0	0	0	0
3900	101	A001	101A001CA	E6505	Design/Eng/Mgmt- Cip Admin	1,000	36,125	36,125	0	0	36,125	0	250,000
TOTAL IN UNIT: A001 Mounts Botanical Gardens					1,371	36,125	36,125	0	0	36,125	0	250,000	286,125
UNIT: AG03 Mounts Citrus Grdn Re-Develop													
3900	101	AG03	101AG03CA	E6301	Improvements Oth Thn Buildings	0	60,000	30,000	0	0	30,000	0	0
TOTAL IN UNIT: AG03 Mounts Citrus Grdn Re-Develop					0	60,000	30,000	0	0	30,000	0	0	30,000
UNIT: AG04 Mounts Garden Design Services													
3900	101	AG04	101AG04CA	E6505	Design/Eng/Mgmt- Cip Admin	0	25,000	25,000	0	0	25,000	0	25,000
TOTAL IN UNIT: AG04 Mounts Garden Design Services					0	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: AG06 Restorative Design and Replanting Garden													
3900	101	AG06	101AG06CA	E6504	Iotb Non Infrastructure	28,503	51,574	36,497	9,743	0	26,754	0	26,754
TOTAL IN UNIT: AG06 Restorative Design and Replanting Garden					28,503	51,574	36,497	9,743	0	26,754	0	0	26,754
UNIT: AG08 Mount Botanical Garden Walkway													

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	364	M016	364M016OA	E4958	Refund Prior Years Revenues	0	7,561	0	0	0	0	0	0	0
TOTAL IN UNIT: M016 Boca Del Mar Pud Plat 6						0	7,561	0	0	0	0	0	0	0
UNIT: M017 Benoist Farms Industrial Park														
3900	364	M017	364M017CA	E6551	Road & Street Improvements*	0	94,000	94,000	0	0	94,000	0	0	94,000
TOTAL IN UNIT: M017 Benoist Farms Industrial Park						0	94,000	94,000	0	0	94,000	0	0	94,000
UNIT: M049 Highland Pines/Local Drainage														
3900	364	M049	364M049CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3900	364	M049	364M049CA	E6505	Design/Eng/Mgmt- Cip Admin	1,606	0	0	0	0	0	0	0	0
3900	364	M049	364M049CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M049 Highland Pines/Local Drainage						1,606	0	0	0	0	0	0	0	0
UNIT: M050 Sun Valley/Local Drainage														
3900	364	M050	364M050CA	E6120	Right Of Way *Sobj	0	14,000	14,000	0	0	14,000	0	0	14,000
3900	364	M050	364M050CA	E6505	Design/Eng/Mgmt- Cip Admin	0	9,350	9,350	0	0	9,350	0	0	9,350
3900	364	M050	364M050CA	E6506	Iotb - Infrastructure	0	5,390	9,883	0	0	9,883	0	0	9,883
TOTAL IN UNIT: M050 Sun Valley/Local Drainage						0	28,740	33,233	0	0	33,233	0	0	33,233
UNIT: M051 Cabana Colony/Local Drainage														
3900	364	M051	364M051CA	E6506	Iotb - Infrastructure	0	802,657	619,657	0	0	619,657	0	0	619,657
TOTAL IN UNIT: M051 Cabana Colony/Local Drainage						0	802,657	619,657	0	0	619,657	0	0	619,657
UNIT: M059 Military Trail Drainage Outfal														
3900	364	M059	364M059CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,645	0	0	0	0	0	0	0
3900	364	M059	364M059CA	E6506	Iotb - Infrastructure	0	2,425	0	0	0	0	0	0	0
TOTAL IN UNIT: M059 Military Trail Drainage Outfal						0	4,070	0	0	0	0	0	0	0
UNIT: M060 Boca Club Bridge Repair														
3900	364	M060	364M060CA	E4606	Repair/Maint-RoadsBridgesRow	0	787,633	787,633	1,844	0	785,789	0	0	785,789
3900	364	M060	364M060CA	E6551	Road & Street Improvements*	0	1,500	1,500	0	0	1,500	0	0	1,500
TOTAL IN UNIT: M060 Boca Club Bridge Repair						0	789,133	789,133	1,844	0	787,289	0	0	787,289
UNIT: M061 Wallis Road Area Improvements														
3900	364	M061	364M061CA	E6506	Iotb - Infrastructure	0	22,116	22,116	0	0	22,116	0	0	22,116
TOTAL IN UNIT: M061 Wallis Road Area Improvements						0	22,116	22,116	0	0	22,116	0	0	22,116
UNIT: M063 Floral Park Drainage Ditch														
3900	364	M063	364M063CA	E6505	Design/Eng/Mgmt- Cip Admin	0	11	11	0	0	11	0	0	11
3900	364	M063	364M063CA	E6506	Iotb - Infrastructure	173,908	34,973	34,973	0	0	34,973	0	0	34,973
TOTAL IN UNIT: M063 Floral Park Drainage Ditch						173,908	34,984	34,984	0	0	34,984	0	0	34,984
UNIT: M064 George Bush Bl Bridge Repair														
3900	364	M064	364M064CA	E6505	Design/Eng/Mgmt- Cip Admin	0	4,675	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M064 George Bush BI Bridge Repair						0	4,675	0	0	0	0	0	0	0
UNIT: M065 Bascule Span Brks-Gb/Boca Club														
3900	364	M065	364M065CA	E6572	Bridge Rehab & Renewal	0	60,000	60,000	0	0	60,000	0	0	60,000
TOTAL IN UNIT: M065 Bascule Span Brks-Gb/Boca Club						0	60,000	60,000	0	0	60,000	0	0	60,000
UNIT: M066 Lake Worth-Mil Tr/Cong Infrac														
3900	364	M066	364M066CA	E6505	Design/Eng/Mgmt- Cip Admin	2,702	11,905	11,905	0	0	11,905	0	0	11,905
TOTAL IN UNIT: M066 Lake Worth-Mil Tr/Cong Infrac						2,702	11,905	11,905	0	0	11,905	0	0	11,905
UNIT: M068 San Castle Drainage														
3900	364	M068	364M068CA	E6505	Design/Eng/Mgmt- Cip Admin	0	12,933	12,933	0	0	12,933	0	0	12,933
3900	364	M068	364M068CA	E6506	Iotb - Infrastructure	0	19,531	19,531	0	0	19,531	0	0	19,531
TOTAL IN UNIT: M068 San Castle Drainage						0	32,464	32,464	0	0	32,464	0	0	32,464
UNIT: M069 Floral Park Drain-Plymouth Rd														
3900	364	M069	364M069CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M069 Floral Park Drain-Plymouth Rd						0	0	0	0	0	0	0	0	0
UNIT: M070 Gulfstream Road Drainage														
3900	364	M070	364M070CA	E6506	Iotb - Infrastructure	0	2,981	0	0	0	0	0	0	0
TOTAL IN UNIT: M070 Gulfstream Road Drainage						0	2,981	0	0	0	0	0	0	0
UNIT: M071 Ocean Ave Bridge Generator														
3900	364	M071	364M071CA	E4620	Rep/Maint-Equipment	0	4,359	0	0	0	0	0	0	0
3900	364	M071	364M071CA	E6401	Machinery & Equipment	0	63,292	0	0	0	0	0	0	0
TOTAL IN UNIT: M071 Ocean Ave Bridge Generator						0	67,651	0	0	0	0	0	0	0
UNIT: M073 Roebuck Rd Drainage Improvemnt														
3900	364	M073	364M073CA	E6505	Design/Eng/Mgmt- Cip Admin	0	18,591	18,591	0	0	18,591	0	0	18,591
3900	364	M073	364M073CA	E6551	Road & Street Improvements*	0	42,201	42,201	0	0	42,201	0	0	42,201
3900	364	M073	364M073CA	E8101	Contributions Othr Govtl Agency	0	15,250	15,250	0	0	15,250	0	0	15,250
3900	364	M073	364M073CA	E8201	Contributions-Non-Govts Agnces	0	24,000	24,000	0	0	24,000	0	0	24,000
TOTAL IN UNIT: M073 Roebuck Rd Drainage Improvemnt						0	100,042	100,042	0	0	100,042	0	0	100,042
UNIT: M074 Lox. River Rd Drainage Improve														
3900	364	M074	364M074CA	E4205	Postage	0	81	81	0	0	81	0	0	81
3900	364	M074	364M074CA	E6505	Design/Eng/Mgmt- Cip Admin	14,214	346,334	239,880	912	0	238,968	0	0	238,968
3900	364	M074	364M074CA	E6506	Iotb - Infrastructure	0	0	100,000	5,040	0	94,960	0	0	94,960
TOTAL IN UNIT: M074 Lox. River Rd Drainage Improve						14,214	346,415	339,961	5,952	0	334,009	0	0	334,009
UNIT: M075 Cr 880 Bridge Over Hillsboro C														
3900	364	M075	364M075CA	E6572	Bridge Rehab & Renewal	0	4,846	4,846	0	0	4,846	0	0	4,846

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3900 Capital Outlay

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M075 Cr 880 Bridge Over Hillsboro C					0	4,846	4,846	0	0	4,846	0	0	4,846
UNIT: M076 Le Chalet Blvd @ Parkwalk													
3900	364	M076	364M076CA	E6506 Iotb - Infrastructure	0	110,200	110,200	0	0	110,200	0	0	110,200
TOTAL IN UNIT: M076 Le Chalet Blvd @ Parkwalk					0	110,200	110,200	0	0	110,200	0	0	110,200
UNIT: M077 Browns Farm Rd Paving													
3900	364	M077	364M077CA	E6551 Road & Street Improvements*	0	21,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M077 Browns Farm Rd Paving					0	21,000	0	0	0	0	0	0	0
UNIT: M078 Ixora Park Drainage Study													
3900	364	M078	364M078CA	E6505 Design/Eng/Mgmt- Cip Admin	13,311	6,832	3,800	483	0	3,317	0	0	3,317
TOTAL IN UNIT: M078 Ixora Park Drainage Study					13,311	6,832	3,800	483	0	3,317	0	0	3,317
UNIT: M081 Northlake Blvd. Fence Replace.													
3900	364	M081	364M081OA	E4606 Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M081 Northlake Blvd. Fence Replace.					0	0	0	0	0	0	0	0	0
UNIT: M082 Palmetto Pk Rd-Culvert @ Dairy													
3900	364	M082	364M082CA	E6506 Iotb - Infrastructure	2,000	336,000	336,000	14,168	0	321,832	0	0	321,832
TOTAL IN UNIT: M082 Palmetto Pk Rd-Culvert @ Dairy					2,000	336,000	336,000	14,168	0	321,832	0	0	321,832
UNIT: M083 Center St-April & Gardiner Lns													
3900	364	M083	364M083CA	E6506 Iotb - Infrastructure	0	9,156	0	0	0	0	0	0	0
TOTAL IN UNIT: M083 Center St-April & Gardiner Lns					0	9,156	0	0	0	0	0	0	0
UNIT: M084 Wilson Rd Drainage Easements													
3900	364	M084	364M084CA	E6506 Iotb - Infrastructure	0	20,000	20,000	0	0	20,000	0	0	20,000
TOTAL IN UNIT: M084 Wilson Rd Drainage Easements					0	20,000	20,000	0	0	20,000	0	0	20,000
UNIT: M085 Kathy Lane & Us 1													
3900	364	M085	364M085CA	E6506 Iotb - Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: M085 Kathy Lane & Us 1					0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: M086 C17 Drainage Outfall Imp													
3900	364	M086	364M086CA	E6506 Iotb - Infrastructure	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: M086 C17 Drainage Outfall Imp					0	40,000	40,000	0	0	40,000	0	0	40,000
UNIT: M088 Penn Park Drainage													
3900	364	M088	364M088CB	E6551 Road & Street Improvements*	49,267	5,592	5,592	0	0	5,592	0	0	5,592
TOTAL IN UNIT: M088 Penn Park Drainage					49,267	5,592	5,592	0	0	5,592	0	0	5,592
UNIT: M089 Riverside Drainage													
3900	364	M089	364M089CA	E6506 Iotb - Infrastructure	0	498,103	498,103	0	0	498,103	0	-498,103	0

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FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M089 Riverside Drainage						0	498,103	498,103	0	0	498,103	0	-498,103	0
UNIT: M090 Overhead/Undergrnd Conv Cty Rd														
3900	364	M090	364M090GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M090 Overhead/Undergrnd Conv Cty Rd						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	31,484	160,723	152,320	10,461	0	141,859	0	0	141,859
TOTAL IN UNIT: M093 Orange Blvd-1 Mile Drainage St						31,484	160,723	152,320	10,461	0	141,859	0	0	141,859
UNIT: M094 Cr 707 Bascule Bridge														
3900	364	M094	364M094CA	E3401	Other Contractual Services *	59	20,532	20,532	0	0	20,532	0	0	20,532
3900	364	M094	364M094CA	E6505	Design/Eng/Mgmt- Cip Admin	0	71	71	0	0	71	0	0	71
3900	364	M094	364M094CA	E6572	Bridge Rehab & Renewal	40,358	48,281	48,281	0	0	48,281	0	0	48,281
TOTAL IN UNIT: M094 Cr 707 Bascule Bridge						40,417	68,884	68,884	0	0	68,884	0	0	68,884
UNIT: M095 1st Street & Canal Street														
3900	364	M095	364M095CA	E6551	Road & Street Improvements*	0	57,500	57,500	0	0	57,500	0	0	57,500
TOTAL IN UNIT: M095 1st Street & Canal Street						0	57,500	57,500	0	0	57,500	0	0	57,500
UNIT: M096 Palm Beah Lakes Pedestrian Bri														
3900	364	M096	364M096CA	E6572	Bridge Rehab & Renewal	609,518	631,584	23,482	6,846	0	16,636	0	0	16,636
TOTAL IN UNIT: M096 Palm Beah Lakes Pedestrian Bri						609,518	631,584	23,482	6,846	0	16,636	0	0	16,636
UNIT: M097 Palmetto Park Rd Bascule Bridg														
3900	364	M097	364M097CA	E6572	Bridge Rehab & Renewal	0	366,477	216,477	0	0	216,477	0	0	216,477
TOTAL IN UNIT: M097 Palmetto Park Rd Bascule Bridg						0	366,477	216,477	0	0	216,477	0	0	216,477
UNIT: M099 45th & Northlake Over L-17														
3900	364	M099	364M099CA	E6572	Bridge Rehab & Renewal	0	179,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M099 45th & Northlake Over L-17						0	179,000	0	0	0	0	0	0	0
UNIT: M100 Roan Lane Drainage Study														
3900	364	M100	364M100CA	E6505	Design/Eng/Mgmt- Cip Admin	21,608	698,454	698,454	15,500	0	682,954	0	0	682,954
TOTAL IN UNIT: M100 Roan Lane Drainage Study						21,608	698,454	698,454	15,500	0	682,954	0	0	682,954
UNIT: M101 Dubois Park Road														
3900	364	M101	364M101CA	E6551	Road & Street Improvements*	0	170,579	4,000	2,665	0	1,335	0	0	1,335
3900	364	M101	364M101CA	E8101	Contributions Othr Govtl Agency	0	12,360	0	0	0	0	0	0	0
TOTAL IN UNIT: M101 Dubois Park Road						0	182,939	4,000	2,665	0	1,335	0	0	1,335
UNIT: M102 Ixora Park														
3900	364	M102	364M102CA	E6506	Iotb - Infrastructure	0	63,000	63,000	63,000	0	0	0	0	0

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M102 Ixora Park						0	63,000	63,000	63,000	0	0	0	0	0
UNIT: M103 Lake Worth Rd Commercial Corri														
3900	364	M103	364M103CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	276,475	0	0	276,475	0	-276,475	0
3900	364	M103	364M103CA	E6506	Iotb - Infrastructure	0	648,750	372,275	0	0	372,275	0	-372,275	0
TOTAL IN UNIT: M103 Lake Worth Rd Commercial Corri						0	648,750	648,750	0	0	648,750	0	-648,750	0
UNIT: M105 So Fla Fair Grounds-Phase Iii														
3900	364	M105	364M105CA	E6506	Iotb - Infrastructure	34,117	136,385	131,307	0	0	131,307	0	0	131,307
TOTAL IN UNIT: M105 So Fla Fair Grounds-Phase Iii						34,117	136,385	131,307	0	0	131,307	0	0	131,307
UNIT: M106 Lake Osborne Area Drainage														
3900	364	M106	364M106CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M106 Lake Osborne Area Drainage						0	0	0	0	0	0	0	0	0
UNIT: M107 Keep PBC Beautiful-Dis 2														
3900	364	M107	364M107GA	E8201	Contributions-Non-Govts Agnces	25,000	0	50,000	40,000	0	10,000	0	0	10,000
TOTAL IN UNIT: M107 Keep PBC Beautiful-Dis 2						25,000	0	50,000	40,000	0	10,000	0	0	10,000
UNIT: M108 Lakes of Sherbrooke Water Line														
3900	364	M108	364M108CB	E6544	Water Distribution System	450,000	465,000	15,000	-300,000	0	315,000	0	0	315,000
TOTAL IN UNIT: M108 Lakes of Sherbrooke Water Line						450,000	465,000	15,000	-300,000	0	315,000	0	0	315,000
UNIT: M110 Eagles Nest														
3900	364	M110	364M110CA	E6505	Design/Eng/Mgmt- Cip Admin	43,394	9,643	3,317	907	0	2,410	0	0	2,410
3900	364	M110	364M110CA	E6506	Iotb - Infrastructure	0	227,043	226,137	8,960	0	217,177	0	0	217,177
TOTAL IN UNIT: M110 Eagles Nest						43,394	236,686	229,454	9,867	0	219,587	0	0	219,587
UNIT: M111 Linton Blvd Bascule Bridge Span Locks														
3900	364	M111	364M111CA	E6572	Bridge Rehab & Renewal	0	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M111 Linton Blvd Bascule Bridge Span Locks						0	50,000	0	0	0	0	0	0	0
UNIT: M112 Arlington Dryden Chase Skylake & Dixie														
3900	364	M112	364M112CA	E6543	Water Transmission Mains	0	42,000	42,000	42,000	0	0	0	0	0
TOTAL IN UNIT: M112 Arlington Dryden Chase Skylake & Dixie						0	42,000	42,000	42,000	0	0	0	0	0
UNIT: M113 Donald Rd. Paving-1300 LF Park														
3900	364	M113	364M113CA	E6551	Road & Street Improvements*	50,232	9,768	9,768	0	0	9,768	0	0	9,768
TOTAL IN UNIT: M113 Donald Rd. Paving-1300 LF Park						50,232	9,768	9,768	0	0	9,768	0	0	9,768
UNIT: M114 US1 N of PGA Blvd Drainage														
3900	364	M114	364M114CA	E6551	Road & Street Improvements*	0	306,000	306,000	0	0	306,000	0	0	306,000
TOTAL IN UNIT: M114 US1 N of PGA Blvd Drainage						0	306,000	306,000	0	0	306,000	0	0	306,000

PALM BEACH COUNTY, FLORIDA
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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: M115 Southview Rd-School Board Project														
3900	364	M115	364M115CA	E6551	Road & Street Improvements*	0	403,000	403,000	0	0	403,000	0	0	403,000
TOTAL IN UNIT: M115 Southview Rd-School Board Project						0	403,000	403,000	0	0	403,000	0	0	403,000
UNIT: M116 SE15th Ave Bascule Bridge														
3900	364	M116	364M116CA	E6505	Design/Eng/Mgmt- Cip Admin	11,161	44,644	33,483	31,251	0	2,232	0	0	2,232
3900	364	M116	364M116CA	E6551	Road & Street Improvements*	0	1,045,356	1,045,356	0	0	1,045,356	0	1,000,000	2,045,356
TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge						11,161	1,090,000	1,078,839	31,251	0	1,047,588	0	1,000,000	2,047,588
UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N														
3900	364	M117	364M117CA	E6505	Design/Eng/Mgmt- Cip Admin	37,294	46,918	45,271	29,974	0	15,297	0	0	15,297
3900	364	M117	364M117CA	E6551	Road & Street Improvements*	0	56,248	41,435	0	0	41,435	0	988,000	1,029,435
TOTAL IN UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N						37,294	103,166	86,706	29,974	0	56,732	0	988,000	1,044,732
UNIT: M118 Lago Del Sol Water Line														
3900	364	M118	364M118CA	E6544	Water Distribution System	0	0	28,000	27,319	0	681	0	0	681
TOTAL IN UNIT: M118 Lago Del Sol Water Line						0	0	28,000	27,319	0	681	0	0	681
UNIT: M119 Center St Drainage Imp/Thelma to Woodland														
3900	364	M119	364M119CA	E6505	Design/Eng/Mgmt- Cip Admin	0	455,000	455,000	9,700	0	445,300	0	-168,841	276,459
TOTAL IN UNIT: M119 Center St Drainage Imp/Thelma to Woodland						0	455,000	455,000	9,700	0	445,300	0	-168,841	276,459
UNIT: M120 Nautical Way Drainage Improvement														
3900	364	M120	364M120CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	210,000	210,000
TOTAL IN UNIT: M120 Nautical Way Drainage Improvement						0	0	0	0	0	0	0	210,000	210,000
UNIT: M121 Camino Real Imp. I-95 to SW 7th Ave & Fed Hwy														
3900	364	M121	364M121CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	650,000	650,000
TOTAL IN UNIT: M121 Camino Real Imp. I-95 to SW 7th Ave & Fed Hwy						0	0	0	0	0	0	0	650,000	650,000
TOTAL IN DEPT : 364						1,713,680	12,085,951	10,092,204	11,894	0	10,080,310	0	1,532,306	11,612,616
DEPT: 365														
UNIT: 9900 Reserves														
3900	365	9900	3659900NG	E9919	Res-St & Drng Improve	0	0	1,048,337	0	0	1,048,337	0	0	1,048,337
TOTAL IN UNIT: 9900 Reserves						0	0	1,048,337	0	0	1,048,337	0	0	1,048,337
UNIT: M098 Belevdere Rd Draiage Imp														
3900	365	M098	365M098CA	E6506	Iotb - Infrastructure	0	189,300	189,300	0	0	189,300	0	0	189,300
TOTAL IN UNIT: M098 Belevdere Rd Draiage Imp						0	189,300	189,300	0	0	189,300	0	0	189,300
UNIT: S001 Stub Canal Drainage Basin Stdy														
3900	365	S001	365S001CA	E6120	Right Of Way *Sobj	1,850	195,221	195,221	0	0	195,221	0	0	195,221
3900	365	S001	365S001CA	E6505	Design/Eng/Mgmt- Cip Admin	34,679	263,597	252,925	29,372	0	223,553	0	0	223,553

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					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	365	S001	365S001CA	E6506 Iotb - Infrastructure	0	9,861	9,861	0	0	9,861	0	0	9,861
TOTAL IN UNIT: S001 Stub Canal Drainage Basin Stdy					36,529	468,679	458,007	29,372	0	428,635	0	0	428,635
UNIT: S183 Indian Trail Imp. District-FY 04 Paving													
3900	365	S183	365S183CB	E6551 Road & Street Improvements*	0	400,000	0	0	0	0	0	0	0
TOTAL IN UNIT: S183 Indian Trail Imp. District-FY 04 Paving					0	400,000	0	0	0	0	0	0	0
TOTAL IN DEPT : 365					36,529	1,057,979	1,695,644	29,372	0	1,666,272	0	0	1,666,272
DEPT: 366													
UNIT: P541 Glades Pioneer Park Pool/Spray Park													
3900	366	P541	366P541CA	E6520 Park Improvements	205,471	250,000	44,529	0	0	44,529	0	0	44,529
TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park					205,471	250,000	44,529	0	0	44,529	0	0	44,529
UNIT: X000 Res For Ccrt(Comm Coord Revit)													
3900	366	X000	366X000NA	E9909 Res-Improvement Progm	0	4,265,299	0	0	0	0	0	2,250,000	2,250,000
TOTAL IN UNIT: X000 Res For Cert(Comm Coord Revit)					0	4,265,299	0	0	0	0	0	2,250,000	2,250,000
UNIT: X001 Ccrt Neighb Partnership Grants													
3900	366	X001	366X001GA	E8201 Contributions-Non-Govts Agnces	1,411	11,984	11,984	5,704	0	6,280	0	0	6,280
TOTAL IN UNIT: X001 Ccrt Neighb Partnership Grants					1,411	11,984	11,984	5,704	0	6,280	0	0	6,280
UNIT: X002 Ccrt Neighb Partnership Grants													
3900	366	X002	366X002GA	E8201 Contributions-Non-Govts Agnces	195	8,888	8,888	1,707	0	7,181	0	0	7,181
TOTAL IN UNIT: X002 Ccrt Neighb Partnership Grants					195	8,888	8,888	1,707	0	7,181	0	0	7,181
UNIT: X003 Ccrt Neighb Parks Unallocated													
3900	366	X003	366X003CA	E8101 Contributions Othr Govtl Agency	24,775	95,029	76,124	55,516	0	20,608	0	0	20,608
3900	366	X003	366X003CA	E8201 Contributions-Non-Govts Agnces	23,300	15,771	327	327	0	0	0	0	0
TOTAL IN UNIT: X003 Ccrt Neighb Parks Unallocated					48,075	110,800	76,451	55,843	0	20,608	0	0	20,608
UNIT: X004 CCRT Neighborhood Partnership Grants													
3900	366	X004	366X004GA	E8201 Contributions-Non-Govts Agnces	3,842	264	264	264	0	0	0	0	0
TOTAL IN UNIT: X004 CCRT Neighborhood Partnership Grants					3,842	264	264	264	0	0	0	0	0
UNIT: X005 CCRT Neighborhood Partnership Grants													
3900	366	X005	366X005GA	E5256 Tools & Small Implements	0	0	1,335	480	0	855	0	0	855
3900	366	X005	366X005GA	E8201 Contributions-Non-Govts Agnces	56,278	176,882	167,387	21,834	0	145,553	0	0	145,553
TOTAL IN UNIT: X005 CCRT Neighborhood Partnership Grants					56,278	176,882	168,722	22,314	0	146,408	0	0	146,408
UNIT: X006 CCRT Recouped Funding													
3900	366	X006	366X006NA	E9909 Res-Improvement Progm	0	791,774	951,191	0	0	968,206	0	-17,015	951,191
TOTAL IN UNIT: X006 CCRT Recouped Funding					0	791,774	951,191	0	0	968,206	0	-17,015	951,191

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Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: X012 San Castle Water Imp													
3900	366	X012	366X012CA	E6506 Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X012 San Castle Water Imp					0	0	0	0	0	0	0	0	0
UNIT: X013 San Castle Street Lights													
3900	366	X013	366X013CA	E4301 Utilities/Electric	10,638	24,495	65,260	9,288	0	55,972	0	0	55,972
3900	366	X013	366X013CA	E6506 Iotb - Infrastructure	0	42,370	0	0	0	0	0	0	0
TOTAL IN UNIT: X013 San Castle Street Lights					10,638	66,865	65,260	9,288	0	55,972	0	0	55,972
UNIT: X015 Stacy St Parks Proj													
3900	366	X015	366X015CA	E6504 Iotb Non Infrastructure	1,262	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X015 Stacy St Parks Proj					1,262	0	0	0	0	0	0	0	0
UNIT: X016 Stacy Street Wud Project													
3900	366	X016	366X016CA	E6506 Iotb - Infrastructure	0	102,172	0	0	0	0	0	0	0
TOTAL IN UNIT: X016 Stacy Street Wud Project					0	102,172	0	0	0	0	0	0	0
UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd													
3900	366	X023	366X023CA	E6505 Design/Eng/Mgmt- Cip Admin	200	34,205	239,019	0	0	239,019	0	0	239,019
TOTAL IN UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd					200	34,205	239,019	0	0	239,019	0	0	239,019
UNIT: X026 Lwc Sylvan/Melaleuca Ln N-End													
3900	366	X026	366X026CA	E6505 Design/Eng/Mgmt- Cip Admin	0	41,512	41,512	1,000	0	40,512	0	0	40,512
TOTAL IN UNIT: X026 Lwc Sylvan/Melaleuca Ln N-End					0	41,512	41,512	1,000	0	40,512	0	0	40,512
UNIT: X029 Lwc Lakewood Neighborhood Park													
3900	366	X029	366X029CA	E6504 Iotb Non Infrastructure	0	0	669	669	0	0	0	0	0
3900	366	X029	366X029CA	E6520 Park Improvements	0	1,104	435	0	0	435	0	0	435
TOTAL IN UNIT: X029 Lwc Lakewood Neighborhood Park					0	1,104	1,104	669	0	435	0	0	435
UNIT: X033 Tradewinds Est Neighb Park													
3900	366	X033	366X033CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X033 Tradewinds Est Neighb Park					0	0	0	0	0	0	0	0	0
UNIT: X036 S&K Edward Rd-Military Tr/End													
3900	366	X036	366X036CA	E6505 Design/Eng/Mgmt- Cip Admin	1,100	0	0	0	0	0	0	0	0
3900	366	X036	366X036CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X036 S&K Edward Rd-Military Tr/End					1,100	0	0	0	0	0	0	0	0
UNIT: X038 Lwc Family Resource Center													
3900	366	X038	366X038CA	E6505 Design/Eng/Mgmt- Cip Admin	4,042	47,866	43,899	0	0	43,899	0	0	43,899
3900	366	X038	366X038CA	E8201 Contributions-Non-Govts Agnces	0	7,663	7,663	0	0	7,663	0	0	7,663
TOTAL IN UNIT: X038 Lwc Family Resource Center					4,042	55,529	51,562	0	0	51,562	0	0	51,562

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FUND: 3900 Capital Outlay

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Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	366	X083	366X083CA	E6504	Iotb Non Infrastructure	6,050	12,100	12,100	12,099	0	1	0	0	1
TOTAL IN UNIT: X083 Seminole Manor Neighborhood Park						6,050	12,100	12,100	12,099	0	1	0	0	1
UNIT: X084 Kenwood-Cambridge & Clinton Paving														
3900	366	X084	366X084CA	E6505	Design/Eng/Mgmt- Cip Admin	14,547	8,483	8,483	1,483	0	7,000	0	0	7,000
3900	366	X084	366X084CA	E6551	Road & Street Improvements*	0	255,470	781,470	0	0	781,470	0	0	781,470
TOTAL IN UNIT: X084 Kenwood-Cambridge & Clinton Paving						14,547	263,953	789,953	1,483	0	788,470	0	0	788,470
UNIT: X085 Okeechobee Center Neighborhood Park														
3900	366	X085	366X085CA	E6501	Land - Cip	0	26,001	26,001	0	0	26,001	0	0	26,001
3900	366	X085	366X085CA	E6504	Iotb Non Infrastructure	0	0	32,599	32,599	0	0	0	0	0
3900	366	X085	366X085CA	E6505	Design/Eng/Mgmt- Cip Admin	0	4,237	4,237	0	0	4,237	0	0	4,237
3900	366	X085	366X085CA	E6520	Park Improvements	0	2,361	44,762	0	0	44,762	0	0	44,762
TOTAL IN UNIT: X085 Okeechobee Center Neighborhood Park						0	32,599	107,599	32,599	0	75,000	0	0	75,000
UNIT: X086 Business Frontage Improvement Grant														
3900	366	X086	366X086CA	E8201	Contributions-Non-Govts Agnces	0	200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: X086 Business Frontage Improvement Grant						0	200,000	0	0	0	0	0	0	0
UNIT: X087 Home Beautification Imp. Grant														
3900	366	X087	366X087CA	E8201	Contributions-Non-Govts Agnces	50,197	450,502	523,502	221,113	0	302,389	0	0	302,389
TOTAL IN UNIT: X087 Home Beautification Imp. Grant						50,197	450,502	523,502	221,113	0	302,389	0	0	302,389
UNIT: X088 Start Up Projects														
3900	366	X088	366X088CA	E8201	Contributions-Non-Govts Agnces	0	47,638	47,638	0	0	47,638	0	0	47,638
TOTAL IN UNIT: X088 Start Up Projects						0	47,638	47,638	0	0	47,638	0	0	47,638
UNIT: X089 Residents Education to Action														
3900	366	X089	366X089OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
3900	366	X089	366X089OA	E4801	Promotl Activities (Ord 86-19)	943	0	3,351	3,351	0	0	0	0	0
3900	366	X089	366X089OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
3900	366	X089	366X089OA	E5101	Office Supplies	-660	18,934	72,429	3,613	0	68,816	0	0	68,816
3900	366	X089	366X089OA	E8201	Contributions-Non-Govts Agnces	0	0	4,498	4,498	0	0	0	0	0
TOTAL IN UNIT: X089 Residents Education to Action						283	18,934	80,278	11,462	0	68,816	0	0	68,816
UNIT: X090 CDBG Funded CCRT														
3900	366	X090	366X090GA	E8201	Contributions-Non-Govts Agnces	0	90,342	90,342	0	0	90,342	0	0	90,342
TOTAL IN UNIT: X090 CDBG Funded CCRT						0	90,342	90,342	0	0	90,342	0	0	90,342
UNIT: X092 Cinquez Park-Carver St														
3900	366	X092	366X092CA	E6505	Design/Eng/Mgmt- Cip Admin	22,446	100,000	77,554	46,479	0	31,075	0	0	31,075
3900	366	X092	366X092CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X092 Cinquez Park-Carver St						22,446	100,000	77,554	46,479	0	31,075	0	0	31,075

**PALM BEACH COUNTY, FLORIDA
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FUND: 3900 Capital Outlay

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: X094 Dillman Heights-Burch Dr.-Peoples Dr.-Mango Dr.													
3900	366	X094	366X094CA	E6543 Water Transmission Mains	311,430	360,676	59,241	59,240	0	1	0	0	1
TOTAL IN UNIT: X094 Dillman Heights-Burch Dr.-Peoples Dr.-Mango Dr.					311,430	360,676	59,241	59,240	0	1	0	0	1
UNIT: X095 Countryside Area-Haverhill Rd.-Waterview Ave.													
3900	366	X095	366X095CA	E6543 Water Transmission Mains	0	22,491	0	0	0	0	0	0	0
TOTAL IN UNIT: X095 Countryside Area-Haverhill Rd.-Waterview Ave.					0	22,491	0	0	0	0	0	0	0
UNIT: X096 Holt Estates-Water Imp													
3900	366	X096	366X096CA	E6543 Water Transmission Mains	78,305	39,126	796	795	0	1	0	0	1
TOTAL IN UNIT: X096 Holt Estates-Water Imp					78,305	39,126	796	795	0	1	0	0	1
UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr													
3900	366	X097	366X097CA	E6551 Road & Street Improvements*	0	30,000	0	0	0	0	0	0	0
TOTAL IN UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr					0	30,000	0	0	0	0	0	0	0
UNIT: X099 Old Military Tr-Construction													
3900	366	X099	366X099CA	E6504 Iotb Non Infrastructure	0	0	156,925	132,077	0	24,848	0	0	24,848
3900	366	X099	366X099CA	E6505 Design/Eng/Mgmt- Cip Admin	0	96,925	0	0	0	0	0	0	0
3900	366	X099	366X099CA	E6520 Park Improvements	3,075	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X099 Old Military Tr-Construction					3,075	96,925	156,925	132,077	0	24,848	0	0	24,848
UNIT: X100 Herndon Park/Coconut Rd-Water Imp of Foss Road													
3900	366	X100	366X100CA	E6543 Water Transmission Mains	31,223	7,416	7,416	0	0	7,416	0	0	7,416
TOTAL IN UNIT: X100 Herndon Park/Coconut Rd-Water Imp of Foss Road					31,223	7,416	7,416	0	0	7,416	0	0	7,416
UNIT: X101 Herndon Park/Coconut Rd-Pav & Drain on Foss Rd													
3900	366	X101	366X101CA	E6551 Road & Street Improvements*	0	825,250	667,750	0	0	667,750	0	0	667,750
TOTAL IN UNIT: X101 Herndon Park/Coconut Rd-Pav & Drain on Foss Rd					0	825,250	667,750	0	0	667,750	0	0	667,750
UNIT: X102 Congress Park/32nd Dr-South Nealon/Affron Park													
3900	366	X102	366X102CA	E6504 Iotb Non Infrastructure	223,829	31,556	0	0	0	0	0	0	0
3900	366	X102	366X102CA	E6505 Design/Eng/Mgmt- Cip Admin	1,171	54,353	0	0	0	0	0	0	0
3900	366	X102	366X102CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X102 Congress Park/32nd Dr-South Nealon/Affron Park					225,000	85,909	0	0	0	0	0	0	0
UNIT: X103 Start-up Projects for New Focus Area													
3900	366	X103	366X103GA	E8201 Contributions-Non-Govts Agnces	5,000	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: X103 Start-up Projects for New Focus Area					5,000	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: X104 Street Lighting Project													
3900	366	X104	366X104CA	E6551 Road & Street Improvements*	0	758,644	648,644	0	0	648,644	0	0	648,644
TOTAL IN UNIT: X104 Street Lighting Project					0	758,644	648,644	0	0	648,644	0	0	648,644

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FUND: 3900 Capital Outlay

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: X115 CCRT/VRA Infra Improv													
3900	366	X115	366X115CA	E6506 Iotb - Infrastructure	0	350,000	350,000	0	0	350,000	0	0	350,000
TOTAL IN UNIT: X115 CCRT/VRA Infra Improv					0	350,000	350,000	0	0	350,000	0	0	350,000
UNIT: X116 Cabana Colony Youth/Comm Center Proj.													
3900	366	X116	366X116CA	E4907 Building Improvemts Noncapital	116,924	0	0	0	0	0	0	0	0
3900	366	X116	366X116CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,076	3,076	0	0	3,076	0	0	3,076
TOTAL IN UNIT: X116 Cabana Colony Youth/Comm Center Proj.					116,924	3,076	3,076	0	0	3,076	0	0	3,076
UNIT: X117 Neighborhood Partnership Grant Program													
3900	366	X117	366X117CA	E8201 Contributions-Non-Govts Agnces	0	200,000	200,000	38,827	0	161,173	0	0	161,173
TOTAL IN UNIT: X117 Neighborhood Partnership Grant Program					0	200,000	200,000	38,827	0	161,173	0	0	161,173
UNIT: X118 Golfview Heights Street Lighting													
3900	366	X118	366X118CB	E6551 Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: X118 Golfview Heights Street Lighting					0	40,000	40,000	0	0	40,000	0	0	40,000
UNIT: X122 Old Military Trail Street Lighting													
3900	366	X122	366X122OB	E6551 Road & Street Improvements*	0	32,000	32,000	0	0	32,000	0	0	32,000
TOTAL IN UNIT: X122 Old Military Trail Street Lighting					0	32,000	32,000	0	0	32,000	0	0	32,000
UNIT: X123 Limestone Creek Street Lighting													
3900	366	X123	366X123CA	E6551 Road & Street Improvements*	0	0	16,000	0	0	16,000	0	0	16,000
TOTAL IN UNIT: X123 Limestone Creek Street Lighting					0	0	16,000	0	0	16,000	0	0	16,000
UNIT: X124 Sun Court Street Lighting													
3900	366	X124	366X124CB	E6551 Road & Street Improvements*	0	0	24,000	0	0	24,000	0	0	24,000
TOTAL IN UNIT: X124 Sun Court Street Lighting					0	0	24,000	0	0	24,000	0	0	24,000
UNIT: X125 Lee Crossing Street Lighting													
3900	366	X125	366X125B	E6551 Road & Street Improvements*	0	0	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: X125 Lee Crossing Street Lighting					0	0	40,000	0	0	40,000	0	0	40,000
UNIT: X126 Westgate Recreation Center Splashpad													
3900	366	X126	366X126CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	75	75	0	0	0	0	0
3900	366	X126	366X126CA	E6520 Park Improvements	0	0	74,925	0	0	74,925	0	0	74,925
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad					0	0	75,000	75	0	74,925	0	0	74,925
UNIT: X127 Acq & Dev Bridgeman Rd Park													
3900	366	X127	366X127CA	E6520 Park Improvements	0	0	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: X127 Acq & Dev Bridgeman Rd Park					0	0	50,000	0	0	50,000	0	0	50,000
UNIT: X128 Ranch House/Homewood Park													
3900	366	X128	366X128CA	E6520 Park Improvements	0	0	125,000	0	0	125,000	0	0	125,000

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FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X139 Putting Kids First Program						0	0	0	0	0	0	0	0	0
UNIT: X141 Airport Park Lighting Improvement														
3900	366	X141	366X141GA	E8101	Contributions Othr Govtl Agency	0	0	17,015	0	0	17,015	0	0	17,015
TOTAL IN UNIT: X141 Airport Park Lighting Improvement						0	0	17,015	0	0	17,015	0	0	17,015
TOTAL IN DEPT : 366						1,445,049	12,574,691	11,153,513	1,489,416	0	9,681,112	0	2,232,985	11,914,097
DEPT: 368														
UNIT: 0995 Glen Ridge/Cloud Lake Imp-Dis3														
3900	368	0995	3680995CB	E6551	Road & Street Improvements*	0	195,000	195,000	0	0	195,000	0	0	195,000
TOTAL IN UNIT: 0995 Glen Ridge/Cloud Lake Imp-Dis3						0	195,000	195,000	0	0	195,000	0	0	195,000
UNIT: 1154 Title I Elementary School Trips-Dis 2														
3900	368	1154	3681154CA	E8101	Contributions Othr Govtl Agency	0	75,811	75,811	0	0	75,811	0	0	75,811
TOTAL IN UNIT: 1154 Title I Elementary School Trips-Dis 2						0	75,811	75,811	0	0	75,811	0	0	75,811
UNIT: 1162 City of Pahokee Vehicle Donations-Dist 6														
3900	368	1162	3681162NB	E8101	Contributions Othr Govtl Agency	82,576	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1162 City of Pahokee Vehicle Donations-Dist 6						82,576	0	0	0	0	0	0	0	0
UNIT: 1171 Water Main N Side High Ridge Rd														
3900	368	1171	3681171GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1171 Water Main N Side High Ridge Rd						0	0	0	0	0	0	0	0	0
UNIT: 1172 San Castle Tree Removal-Dist 7														
3900	368	1172	3681172OA	E4606	Repair/Maint-RoadsBridgesRow	0	500	0	0	0	0	0	0	0
TOTAL IN UNIT: 1172 San Castle Tree Removal-Dist 7						0	500	0	0	0	0	0	0	0
UNIT: 1176 Belle Glade Safety Vehicles-Dist 6														
3900	368	1176	3681176GA	E8101	Contributions Othr Govtl Agency	69,042	3,993	0	0	0	0	0	0	0
TOTAL IN UNIT: 1176 Belle Glade Safety Vehicles-Dist 6						69,042	3,993	0	0	0	0	0	0	0
UNIT: 1199 Sansbury's Way Tree Removal-Dis 6														
3900	368	1199	3681199CA	E4606	Repair/Maint-RoadsBridgesRow	5,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1199 Sansbury's Way Tree Removal-Dis 6						5,000	0	0	0	0	0	0	0	0
UNIT: 1203 Delray Beach Playhouse Parking Lot Landscape-Dis														
3900	368	1203	3681203GA	E8201	Contributions-Non-Govts Agnces	23,882	25,000	1,119	0	0	1,119	0	0	1,119
TOTAL IN UNIT: 1203 Delray Beach Playhouse Parking Lot Landscape-Dis						23,882	25,000	1,119	0	0	1,119	0	0	1,119
UNIT: 1205 Florida Atlantic University Nature Trail-Dist 2														
3900	368	1205	3681205GA	E8201	Contributions-Non-Govts Agnces	0	150,000	150,000	0	0	150,000	0	0	150,000

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FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1205 Florida Atlantic University Nature Trail-Dist 2						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: 1228 Grant-Centre for the Arts at Mizner Park														
3900	368	1228	3681228GA	E8201	Contributions-Non-Govts Agnces	0	0	150,000	150,000	0	0	0	0	0
TOTAL IN UNIT: 1228 Grant-Centre for the Arts at Mizner Park						0	0	150,000	150,000	0	0	0	0	0
UNIT: 1235 Countywide Industrial Lands Study-Dist 2														
3900	368	1235	3681235GA	E8101	Contributions Othr Govtl Agency	0	0	5,000	5,000	0	0	0	0	0
TOTAL IN UNIT: 1235 Countywide Industrial Lands Study-Dist 2						0	0	5,000	5,000	0	0	0	0	0
TOTAL IN DEPT : 368						180,500	450,304	576,930	155,000	0	421,930	0	0	421,930
DEPT: 381														
UNIT: E100 Public Lands Grant Incentive														
3900	381	E100	381E100GA	E8101	Contributions Othr Govtl Agency	378,200	1,205,051	1,062,623	145,855	0	916,768	0	-400,000	516,768
TOTAL IN UNIT: E100 Public Lands Grant Incentive						378,200	1,205,051	1,062,623	145,855	0	916,768	0	-400,000	516,768
UNIT: E101 Vine Strike Force Incentive														
3900	381	E101	381E101OA	E3401	Other Contractual Services *	48,131	514,771	473,607	132,336	0	341,271	0	0	341,271
3900	381	E101	381E101OA	E4801	Promotl Activities (Ord 86-19)	0	1,429	1,429	0	0	1,429	0	0	1,429
3900	381	E101	381E101OA	E5207	Insecticides & Pesticides	0	142	142	0	0	142	0	0	142
TOTAL IN UNIT: E101 Vine Strike Force Incentive						48,131	516,342	475,178	132,336	0	342,842	0	0	342,842
UNIT: E102 Aust Pine/Melal Removal Incent														
3900	381	E102	381E102OA	E3401	Other Contractual Services *	101,897	942,888	920,586	125,781	0	794,805	0	0	794,805
TOTAL IN UNIT: E102 Aust Pine/Melal Removal Incent						101,897	942,888	920,586	125,781	0	794,805	0	0	794,805
UNIT: E103 Canopy Replacement Incentive														
3900	381	E103	381E103OA	E3401	Other Contractual Services *	0	583,400	583,400	0	0	583,400	0	0	583,400
TOTAL IN UNIT: E103 Canopy Replacement Incentive						0	583,400	583,400	0	0	583,400	0	0	583,400
UNIT: E104 Cost Share Incentive														
3900	381	E104	381E104OA	E3401	Other Contractual Services *	144,968	319,555	288,076	169,355	0	118,721	0	0	118,721
TOTAL IN UNIT: E104 Cost Share Incentive						144,968	319,555	288,076	169,355	0	118,721	0	0	118,721
UNIT: E111 Environmental Restoration														
3900	381	E111	381E111OA	E3401	Other Contractual Services *	0	2,068	127,068	0	0	127,068	0	250,000	377,068
3900	381	E111	381E111OA	E6504	Iotb Non Infrastructure	502,178	1,621,885	2,291,571	1,328,269	0	963,302	0	0	963,302
3900	381	E111	381E111OA	E8101	Contributions Othr Govtl Agency	0	0	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: E111 Environmental Restoration						502,178	1,623,953	2,668,639	1,328,269	0	1,340,370	0	250,000	1,590,370
UNIT: E112 ATV Storage Shed														
3900	381	E112	381E112CA	E6504	Iotb Non Infrastructure	0	15,000	15,000	0	0	15,000	0	0	15,000

PALM BEACH COUNTY, FLORIDA
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FUND: 3900 Capital Outlay

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: E112 ATV Storage Shed					0	15,000	15,000	0	0	15,000	0	0	15,000
UNIT: E150 SLWI Bird Island Bulkhead													
3900	381	E150	381E150OA	E4630 Beach/Dune Restore/Renourish	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: E150 SLWI Bird Island Bulkhead					0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: E151 SLWI Sand Trap Dredging													
3900	381	E151	381E151OA	E4630 Beach/Dune Restore/Renourish	0	275,000	275,000	0	0	275,000	0	0	275,000
TOTAL IN UNIT: E151 SLWI Sand Trap Dredging					0	275,000	275,000	0	0	275,000	0	0	275,000
UNIT: E200 Bee Line Corridor													
3900	381	E200	381E200CB	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E200 Bee Line Corridor					0	0	0	0	0	0	0	0	0
UNIT: E215 Fox Property													
3900	381	E215	381E215CB	E6504 Iotb Non Infrastructure	0	0	118,059	0	0	118,059	0	0	118,059
TOTAL IN UNIT: E215 Fox Property					0	0	118,059	0	0	118,059	0	0	118,059
UNIT: E220 FrenchmanS Forest-Ecosite 75													
3900	381	E220	381E220CD	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E220 FrenchmanS Forest-Ecosite 75					0	0	0	0	0	0	0	0	0
UNIT: E225 High Ridge Scrub													
3900	381	E225	381E225CD	E6504 Iotb Non Infrastructure	0	0	90,270	91	0	90,179	0	0	90,179
TOTAL IN UNIT: E225 High Ridge Scrub					0	0	90,270	91	0	90,179	0	0	90,179
UNIT: E270 Loxahatchee Slough-Ecosite 109													
3900	381	E270	381E270CC	E6504 Iotb Non Infrastructure	0	0	2,519,918	439,461	0	2,080,457	0	0	2,080,457
3900	381	E270	381E270CC	E6505 Design/Eng/Mgmt- Cip Admin	0	0	589,028	0	0	589,028	0	0	589,028
TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109					0	0	3,108,946	439,461	0	2,669,485	0	0	2,669,485
UNIT: E340 Yamato Scrub - Ecosite 21													
3900	381	E340	381E340CD	E6504 Iotb Non Infrastructure	0	0	275,335	1,775	0	273,560	0	0	273,560
TOTAL IN UNIT: E340 Yamato Scrub - Ecosite 21					0	0	275,335	1,775	0	273,560	0	0	273,560
UNIT: E403 C-18 Triangle													
3900	381	E403	381E403CC	E6504 Iotb Non Infrastructure	0	0	100,000	43,975	0	56,025	0	0	56,025
TOTAL IN UNIT: E403 C-18 Triangle					0	0	100,000	43,975	0	56,025	0	0	56,025
UNIT: E406 Cypress Creek Tract													
3900	381	E406	381E406CD	E6504 Iotb Non Infrastructure	0	0	475,000	16,739	0	458,261	0	0	458,261
3900	381	E406	381E406CD	E6505 Design/Eng/Mgmt- Cip Admin	0	0	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: E406 Cypress Creek Tract					0	0	500,000	16,739	0	483,261	0	0	483,261

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: E407 Delaware Scrub														
3900	381	E407	381E407CD	E6504	Iotb Non Infrastructure	0	0	86,640	0	0	86,640	0	0	86,640
TOTAL IN UNIT: E407 Delaware Scrub						0	0	86,640	0	0	86,640	0	0	86,640
UNIT: E412 Pondhawk Natural Area														
3900	381	E412	381E412CC	E6504	Iotb Non Infrastructure	0	0	75,000	0	0	75,000	0	0	75,000
TOTAL IN UNIT: E412 Pondhawk Natural Area						0	0	75,000	0	0	75,000	0	0	75,000
UNIT: E419 Lake Park Scrub														
3900	381	E419	381E419CB	E6504	Iotb Non Infrastructure	0	0	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: E419 Lake Park Scrub						0	0	100,000	0	0	100,000	0	0	100,000
UNIT: E421 North Jupiter Flatwoods														
3900	381	E421	381E421CC	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E421 North Jupiter Flatwoods						0	0	0	0	0	0	0	0	0
UNIT: E426 Hypoluxo Scrub Natural Area														
3900	381	E426	381E426CC	E6504	Iotb Non Infrastructure	0	0	45,000	0	0	45,000	0	0	45,000
TOTAL IN UNIT: E426 Hypoluxo Scrub Natural Area						0	0	45,000	0	0	45,000	0	0	45,000
UNIT: E433 Winding Waters Natural Area														
3900	381	E433	381E433CC	E6504	Iotb Non Infrastructure	0	0	2,100,000	0	0	2,100,000	0	0	2,100,000
TOTAL IN UNIT: E433 Winding Waters Natural Area						0	0	2,100,000	0	0	2,100,000	0	0	2,100,000
UNIT: E441 Limestone Creek Greenway														
3900	381	E441	381E441CC	E6504	Iotb Non Infrastructure	0	0	81,465	81,464	0	1	0	0	1
3900	381	E441	381E441CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	98,535	0	0	98,535	0	0	98,535
TOTAL IN UNIT: E441 Limestone Creek Greenway						0	0	180,000	81,464	0	98,536	0	0	98,536
UNIT: E446 Peanut Island Port Exotics														
3900	381	E446	381E446CA	E3401	Other Contractual Services *	20,479	27,091	23,022	7,000	0	16,022	0	0	16,022
TOTAL IN UNIT: E446 Peanut Island Port Exotics						20,479	27,091	23,022	7,000	0	16,022	0	0	16,022
UNIT: E447 Ocean Ridge Natural Area														
3900	381	E447	381E447CF	E6504	Iotb Non Infrastructure	996,284	600,770	279,208	194	0	279,014	0	0	279,014
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						996,284	600,770	279,208	194	0	279,014	0	0	279,014
UNIT: E449 Peanut Island Reef														
3900	381	E449	381E449CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E449 Peanut Island Reef						0	0	0	0	0	0	0	0	0
UNIT: E451 Lox River Pedestrian Bridge														
3900	381	E451	381E451CA	E6504	Iotb Non Infrastructure	0	0	100,000	0	0	100,000	0	0	100,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3900 Capital Outlay

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: E451 Lox River Pedestrian Bridge					0	0	100,000	0	0	100,000	0	0	100,000
UNIT: E454 South Lake Worth Inlet Jetty/Bulkhead Restoratio													
3900	381	E454	381E454CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	5,000,000	5,000,000
TOTAL IN UNIT: E454 South Lake Worth Inlet Jetty/Bulkhead Restoratio					0	0	0	0	0	0	0	5,000,000	5,000,000
UNIT: M050 Freshwater Lake Improv. Plan													
3900	381	M050	381M050CB	E6504 Iotb Non Infrastructure	0	800,000	1,200,000	2,853	0	1,197,147	0	0	1,197,147
TOTAL IN UNIT: M050 Freshwater Lake Improv. Plan					0	800,000	1,200,000	2,853	0	1,197,147	0	0	1,197,147
TOTAL IN DEPT : 381					2,192,137	8,909,050	16,669,982	2,495,148	0	14,174,834	0	4,850,000	19,024,834
DEPT: 411													
UNIT: B203 Headstrt/Sr Center Lw Corridor													
3900	411	B203	411B203CC	E6502 Building Construction - Cip	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: B203 Headstrt/Sr Center Lw Corridor					0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: B256 Parking Garage Leasehold Imprv													
3900	411	B256	411B256CA	E6503 Leasehold Improvements - Cip	0	585	0	0	0	0	0	0	0
TOTAL IN UNIT: B256 Parking Garage Leasehold Imprv					0	585	0	0	0	0	0	0	0
UNIT: B299 Gov Ctr Screening/Barrier Equip													
3900	411	B299	411B299CA	E6504 Iotb Non Infrastructure	0	152,155	152,155	0	0	152,155	0	0	152,155
TOTAL IN UNIT: B299 Gov Ctr Screening/Barrier Equip					0	152,155	152,155	0	0	152,155	0	0	152,155
UNIT: B309 Graphics Jog Rd Renovation													
3900	411	B309	411B309OB	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B309 Graphics Jog Rd Renovation					0	0	0	0	0	0	0	0	0
UNIT: M068 Tele System 1a2 Key Replacment													
3900	411	M068	411M068CA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
3900	411	M068	411M068CA	E6507 MacHinery & Equipment - Constr	0	152,137	152,137	0	0	152,137	0	0	152,137
TOTAL IN UNIT: M068 Tele System 1a2 Key Replacment					0	152,137	152,137	0	0	152,137	0	0	152,137
TOTAL IN DEPT : 411					0	454,877	454,292	0	0	454,292	0	0	454,292
DEPT: 429													
UNIT: B349 Scripps/Abacoa													
3900	429	B349	429B349CC	E6502 Building Construction - Cip	0	0	2,947,615	0	0	2,947,615	0	-2,947,615	0
TOTAL IN UNIT: B349 Scripps/Abacoa					0	0	2,947,615	0	0	2,947,615	0	-2,947,615	0
TOTAL IN DEPT : 429					0	0	2,947,615	0	0	2,947,615	0	-2,947,615	0
DEPT: 461													

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: M073 Cjc Courtroom New Capacity A/C														
3900	461	M073	461M073CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M073 Cjc Courtroom New Capacity A/C						0	0	0	0	0	0	0	0	0
UNIT: M075 Emerg Generator Replace Var 01														
3900	461	M075	461M075CA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M075 Emerg Generator Replace Var 01						0	0	0	0	0	0	0	0	0
UNIT: M077 Govt Ctr Iss A/C Replacement														
3900	461	M077	461M077CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3900	461	M077	461M077CA	E6505	Design/Eng/Mgmt- Cip Admin	0	11,160	0	0	0	0	0	0	0
TOTAL IN UNIT: M077 Govt Ctr Iss A/C Replacement						0	11,160	0	0	0	0	0	0	0
UNIT: M078 Govt Ctr Caulk Exterior Walls														
3900	461	M078	461M078OA	E4610	Repair/Maint-Buildings	0	7,941	7,941	0	0	7,941	0	0	7,941
TOTAL IN UNIT: M078 Govt Ctr Caulk Exterior Walls						0	7,941	7,941	0	0	7,941	0	0	7,941
UNIT: M079 Govt Ctr Elevator Upgrade-Phii														
3900	461	M079	461M079OA	E4610	Repair/Maint-Buildings	0	339,701	339,701	0	0	339,701	0	0	339,701
TOTAL IN UNIT: M079 Govt Ctr Elevator Upgrade-Phii						0	339,701	339,701	0	0	339,701	0	0	339,701
UNIT: M082 Gc Water Pump Syst Replacement														
3900	461	M082	461M082OA	E4907	Building Improvemts Noncapital	0	5,723	0	0	0	0	0	0	0
TOTAL IN UNIT: M082 Gc Water Pump Syst Replacement						0	5,723	0	0	0	0	0	0	0
UNIT: M086 S Cty Admin Windstorm Protectn														
3900	461	M086	461M086OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M086 S Cty Admin Windstorm Protectn						0	0	0	0	0	0	0	0	0
UNIT: M088 Energy Conservation Various 01														
3900	461	M088	461M088OA	E4610	Repair/Maint-Buildings	0	83,112	83,112	42,663	0	40,449	0	0	40,449
TOTAL IN UNIT: M088 Energy Conservation Various 01						0	83,112	83,112	42,663	0	40,449	0	0	40,449
UNIT: M089 Termite Remediation Pgm 01														
3900	461	M089	461M089OA	E4610	Repair/Maint-Buildings	36,739	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M089 Termite Remediation Pgm 01						36,739	0	0	0	0	0	0	0	0
UNIT: M090 Weatherproofing Various 01														
3900	461	M090	461M090OA	E4610	Repair/Maint-Buildings	1,902	72,290	70,388	70,388	0	0	0	0	0
TOTAL IN UNIT: M090 Weatherproofing Various 01						1,902	72,290	70,388	70,388	0	0	0	0	0
UNIT: M092 Environ Comp & Clean-Up 95														
3900	461	M092	461M092OA	E4601	Repair & Maintenance	9,291	88,539	83,359	5,296	0	78,063	0	0	78,063

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	641	PI01	641PI01CA	E6401	Machinery & Equipment	27,956	6,945	6,945	0	0	6,945	0	0	6,945
3900	641	PI01	641PI01CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3900	641	PI01	641PI01CA	E6507	MacHinery & Equipment - Constr	38,730	0	0	0	0	0	0	0	0
TOTAL IN UNIT: PI01 Eoc Broadcasting System						68,299	6,945	6,945	0	0	6,945	0	0	6,945
TOTAL IN DEPT : 641						68,299	6,945	6,945	0	0	6,945	0	0	6,945
DEPT: 661														
UNIT: M002 Disaster Systems Pub Safety														
3900	661	M002	661M002CA	E6411	Communication Equipment	0	294,323	294,323	0	0	294,323	0	0	294,323
TOTAL IN UNIT: M002 Disaster Systems Pub Safety						0	294,323	294,323	0	0	294,323	0	0	294,323
UNIT: M003 Disaster Systems Radar Srvc93														
3900	661	M003	661M003CA	E6411	Communication Equipment	0	2,766	2,766	0	0	2,766	0	0	2,766
3900	661	M003	661M003CA	E6412	Radio Equipment	0	93	93	0	0	93	0	0	93
TOTAL IN UNIT: M003 Disaster Systems Radar Srvc93						0	2,859	2,859	0	0	2,859	0	0	2,859
UNIT: M004 Eoc Move														
3900	661	M004	661M004CA	E3457	Moving Expense-County Property	3,482	1,904	0	0	0	0	0	0	0
3900	661	M004	661M004CA	E6401	Machinery & Equipment	0	1,578	0	0	0	0	0	0	0
TOTAL IN UNIT: M004 Eoc Move						3,482	3,482	0	0	0	0	0	0	0
UNIT: M006 Medical Examiner Move														
3900	661	M006	661M006CA	E6401	Machinery & Equipment	0	719	719	0	0	719	0	0	719
3900	661	M006	661M006CA	E6507	MacHinery & Equipment - Constr	0	125	125	0	0	125	0	0	125
TOTAL IN UNIT: M006 Medical Examiner Move						0	844	844	0	0	844	0	0	844
UNIT: M007 Victim Services Automation														
3900	661	M007	661M007CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3900	661	M007	661M007CA	E6406	Data Processing Software	0	78	78	0	0	78	0	0	78
TOTAL IN UNIT: M007 Victim Services Automation						0	78	78	0	0	78	0	0	78
UNIT: M008 Highridge Drainage & Security														
3900	661	M008	661M008CA	E6507	MacHinery & Equipment - Constr	0	20,101	20,101	0	0	20,101	0	0	20,101
TOTAL IN UNIT: M008 Highridge Drainage & Security						0	20,101	20,101	0	0	20,101	0	0	20,101
UNIT: M010 Youth Affairs Automation														
3900	661	M010	661M010CA	E6406	Data Processing Software	0	588	588	0	0	588	0	0	588
TOTAL IN UNIT: M010 Youth Affairs Automation						0	588	588	0	0	588	0	0	588
UNIT: M011 Animal C&C Kennel Reflooring														
3900	661	M011	661M011OA	E4610	Repair/Maint-Buildings	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: M011 Animal C&C Kennel Reflooring						0	40,000	40,000	0	0	40,000	0	0	40,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820						2,500,000	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 9100 Transfers														
3900	821	9100	8219100NI	E9020	Tr To Sheriffs Grants Fd 1152	57,000	0	100,000	0	0	100,000	0	-100,000	0
3900	821	9100	8219100NI	E9072	Tr To E-911 Wireline Fd 1424	0	249,777	249,777	249,777	0	0	0	0	0
3900	821	9100	8219100NI	E9081	Tr To E-911 Wireless Fd 1433	0	249,778	249,778	249,778	0	0	0	0	0
3900	821	9100	8219100NI	E9099	Tr To Economic Developmt Fd 1539	0	0	260,000	260,000	0	260,000	0	-260,000	0
3900	821	9100	8219100NI	E9173	Tr To Unincorp Imprv Fd 3511	0	0	221,500	221,500	0	34,000	0	-34,000	0
3900	821	9100	8219100NI	E9184	Tr To Park Imprv Fd 3600	4,000	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9204	Tr To Public Bldg Imprv Fd 3804	70,000	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9298	Transfer to CCRT Street Light Fund 1401	116,000	0	130,000	130,000	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						247,000	499,555	1,211,055	1,111,055	0	394,000	0	-394,000	0
UNIT: 9801 Reserves - Fund 301														
3900	821	9801	8219801NA	E9901	Contingency Reserves	0	2,037	262,006	0	0	262,006	0	-238,128	23,878
TOTAL IN UNIT: 9801 Reserves - Fund 301						0	2,037	262,006	0	0	262,006	0	-238,128	23,878
TOTAL IN DEPT : 821						247,000	501,592	1,473,061	1,111,055	0	656,006	0	-632,128	23,878
TOTAL IN FUND: 3900 Capital Outlay						8,596,404	38,521,780	47,442,817	5,669,434	1,247,788	42,084,398	0	5,285,548	48,617,734

PBC: Information Technology Capital

DEPT: 141

UNIT: M007 Cs Computer Upgrade

3901	141	M007	141M007OA	E3414	Iss Professional Services	234,163	95,279	95,198	0	0	95,198	0	0	95,198
3901	141	M007	141M007OA	E5121	Data Processng Sftwre/Accessres	0	778	778	0	0	778	0	0	778
3901	141	M007	141M007OA	E6405	Data Processing Equipment	63,773	180,767	180,767	39,291	0	141,476	0	0	141,476
TOTAL IN UNIT: M007 Cs Computer Upgrade						297,936	276,824	276,743	39,291	0	237,452	0	0	237,452
TOTAL IN DEPT : 141						297,936	276,824	276,743	39,291	0	237,452	0	0	237,452

DEPT: 381

UNIT: E900 Erm Enterprise Database

3901	381	E900	381E900OA	E3414	Iss Professional Services	190,954	550,484	496,372	254,466	0	241,906	0	71,000	312,906
TOTAL IN UNIT: E900 Erm Enterprise Database						190,954	550,484	496,372	254,466	0	241,906	0	71,000	312,906
TOTAL IN DEPT : 381						190,954	550,484	496,372	254,466	0	241,906	0	71,000	312,906

DEPT: 411

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	D06A	491I263CA	E6405	Data Processing Equipment	13,545	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						80,626	0	0	0	0	0	0	0	0
UNIT: I200 Wan/Info Highway Fy 2002														
3901	491	I200	491I200CA	E5121	Data Proccsng Sftwre/Accessres	0	52	0	0	0	0	0	0	0
3901	491	I200	491I200CA	E6405	Data Processing Equipment	0	733	0	0	0	0	0	0	0
TOTAL IN UNIT: I200 Wan/Info Highway Fy 2002						0	785	0	0	0	0	0	0	0
UNIT: I201 Wan/Network Fiber Redun Fy2002														
3901	491	I201	491I201CA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
3901	491	I201	491I201CA	E4674	Rep/Maint-Dp Equip	94,126	22,934	72,934	68,285	0	4,649	0	0	4,649
3901	491	I201	491I201CA	E4901	Oth Currnt Chrges & Obligions	0	13,243	3,243	0	0	3,243	0	0	3,243
3901	491	I201	491I201CA	E4907	Building Improvemts Noncapital	53,745	38,574	3,574	0	0	3,574	0	0	3,574
3901	491	I201	491I201CA	E6405	Data Processing Equipment	164,574	155,625	79,822	53,575	0	26,247	0	0	26,247
3901	491	I201	491I201CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I201 Wan/Network Fiber Redun Fy2002						312,445	230,376	159,573	121,860	0	37,713	0	0	37,713
UNIT: I202 Voice Infrastruct. Supp Fy2002														
3901	491	I202	491I202CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3901	491	I202	491I202CA	E5121	Data Proccsng Sftwre/Accessres	30,926	90,001	90,001	25,935	0	64,066	0	0	64,066
3901	491	I202	491I202CA	E6405	Data Processing Equipment	20,105	365	365	0	0	365	0	0	365
3901	491	I202	491I202CA	E6508	Software Development Costs	0	3,348	3,348	0	0	3,348	0	0	3,348
TOTAL IN UNIT: I202 Voice Infrastruct. Supp Fy2002						51,031	93,714	93,714	25,935	0	67,779	0	0	67,779
UNIT: I203 Network Ops Ctr Phase I Fy2002														
3901	491	I203	491I203CA	E4603	Rep/Maint-Parts & Supplies	11,163	1	1	0	0	1	0	0	1
3901	491	I203	491I203CA	E4610	Repair/Maint-Buildings	118,670	243,608	172,176	8,387	0	163,789	0	0	163,789
3901	491	I203	491I203CA	E5121	Data Proccsng Sftwre/Accessres	37,740	118	118	0	0	118	0	0	118
3901	491	I203	491I203CA	E6401	Machinery & Equipment	42,412	14,200	180	0	0	180	0	0	180
3901	491	I203	491I203CA	E6405	Data Processing Equipment	31,357	3,026	3,026	0	0	3,026	0	0	3,026
TOTAL IN UNIT: I203 Network Ops Ctr Phase I Fy2002						241,342	260,953	175,501	8,387	0	167,114	0	0	167,114
UNIT: I204 New Technology Fy 2002														
3901	491	I204	491I204CA	E5121	Data Proccsng Sftwre/Accessres	1,155	0	0	0	0	0	0	0	0
3901	491	I204	491I204CA	E6405	Data Processing Equipment	7,869	0	0	0	0	0	0	0	0
3901	491	I204	491I204CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I204 New Technology Fy 2002						9,024	0	0	0	0	0	0	0	0
UNIT: I207 Wan Network Cap.Maint Fy2002														
3901	491	I207	491I207OA	E4674	Rep/Maint-Dp Equip	1,449	66	0	0	0	0	0	0	0
TOTAL IN UNIT: I207 Wan Network Cap.Maint Fy2002						1,449	66	0	0	0	0	0	0	0
UNIT: I210 Iss 4th Flr Cubicle Replacemnt														
3901	491	I210	491I210CA	E6401	Machinery & Equipment	0	11,811	7,194	7,193	0	1	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1222 Web Enterprise Projects Fy2003						0	0	0	0	0	0	0	0	0
UNIT: 1223 Web Site Supp & Maint Fy2003														
3901	491	1223	4911223OB	E3414	Iss Professional Services	497	497	0	0	0	0	0	0	0
TOTAL IN UNIT: 1223 Web Site Supp & Maint Fy2003						497	497	0	0	0	0	0	0	0
UNIT: 1225 Wud Cont-Lgfs Enhance														
3901	491	1225	4911225OA	E5121	Data Proccsng Sftwre/Accessres	0	25,200	0	0	0	0	0	0	0
TOTAL IN UNIT: 1225 Wud Cont-Lgfs Enhance						0	25,200	0	0	0	0	0	0	0
UNIT: 1226 Erp Info System (Personnel)														
3901	491	1226	4911226CA	E3414	Iss Professional Services	79,280	0	100,000	75,258	0	24,742	0	0	24,742
3901	491	1226	4911226CA	E4674	Rep/Maint-Dp Equip	0	3,903	3,903	0	0	3,903	0	0	3,903
3901	491	1226	4911226CA	E6405	Data Processing Equipment	0	281,221	181,221	0	0	181,221	0	0	181,221
TOTAL IN UNIT: 1226 Erp Info System (Personnel)						79,280	285,124	285,124	75,258	0	209,866	0	0	209,866
UNIT: 1228 Wan Information Highway Fy2004														
3901	491	1228	4911228CA	E4674	Rep/Maint-Dp Equip	-15,578	1	5,401	0	0	5,401	0	0	5,401
3901	491	1228	4911228CA	E5121	Data Proccsng Sftwre/Accessres	12,380	0	0	0	0	0	0	0	0
3901	491	1228	4911228CA	E6405	Data Processing Equipment	194,025	12,064	6,664	385	0	6,279	0	0	6,279
TOTAL IN UNIT: 1228 Wan Information Highway Fy2004						190,827	12,065	12,065	385	0	11,680	0	0	11,680
UNIT: 1229 Wireless Connectivity														
3901	491	1229	4911229CA	E4674	Rep/Maint-Dp Equip	47,608	5,239	155,239	140,003	0	15,236	0	0	15,236
3901	491	1229	4911229CA	E5121	Data Proccsng Sftwre/Accessres	48,723	258,692	68,577	0	0	68,577	0	0	68,577
3901	491	1229	4911229CA	E6405	Data Processing Equipment	168,586	19,185	27,304	17,557	0	9,747	0	0	9,747
TOTAL IN UNIT: 1229 Wireless Connectivity						264,917	283,116	251,120	157,560	0	93,560	0	0	93,560
UNIT: 1230 New Technology Fy2004														
3901	491	1230	4911230CA	E5121	Data Proccsng Sftwre/Accessres	0	29,629	29,629	0	0	29,629	0	0	29,629
3901	491	1230	4911230CA	E6405	Data Processing Equipment	0	2,401	2,401	0	0	2,401	0	0	2,401
TOTAL IN UNIT: 1230 New Technology Fy2004						0	32,030	32,030	0	0	32,030	0	0	32,030
UNIT: 1231 Sonet/Smart Ring														
3901	491	1231	4911231CA	E4101	Communication Services	372,983	0	558,744	558,744	0	0	0	250,000	250,000
3901	491	1231	4911231CA	E4622	Rep/Maint-Telephone	193,513	1	10,001	4,774	0	5,227	0	0	5,227
3901	491	1231	4911231CA	E4901	Oth Currnt Chrges & Obligions	309	106,719	6,719	0	0	6,719	0	0	6,719
3901	491	1231	4911231CA	E4907	Building Improvemts Noncapital	49,879	253,756	85,012	172	0	84,840	0	0	84,840
3901	491	1231	4911231CA	E6405	Data Processing Equipment	18,658	759,564	6,440	0	0	6,440	0	0	6,440
TOTAL IN UNIT: 1231 Sonet/Smart Ring						635,342	1,120,040	666,916	563,690	0	103,226	0	250,000	353,226
UNIT: 1232 New Technology RR&I Fy2004														
3901	491	1232	4911232CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
3901	491	1232	4911232CA	E5121	Data Proccsng Sftwre/Accessres	0	1,175	1,175	0	0	1,175	0	0	1,175

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I232	491I232CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I232 New Technology RR&I Fy2004						0	1,175	1,175	0	0	1,175	0	0	1,175
UNIT: I233 Wan Info Highway RR&I Fy2004														
3901	491	I233	491I233CA	E4674	Rep/Maint-Dp Equip	0	1	1	0	0	1	0	0	1
3901	491	I233	491I233CA	E6405	Data Processing Equipment	0	134	0	0	0	0	0	0	0
TOTAL IN UNIT: I233 Wan Info Highway RR&I Fy2004						0	135	1	0	0	1	0	0	1
UNIT: I235 Pbx Maintenance Upgrade														
3901	491	I235	491I235CA	E5112	Telephone Equipment/Install	122,694	88,999	178,999	131,469	0	47,530	0	0	47,530
3901	491	I235	491I235CA	E6405	Data Processing Equipment	62,373	242,671	2,978	0	0	2,978	0	0	2,978
TOTAL IN UNIT: I235 Pbx Maintenance Upgrade						185,067	331,670	181,977	131,469	0	50,508	0	0	50,508
UNIT: I236 Pbx Lightning Protection														
3901	491	I236	491I236CA	E4622	Rep/Maint-Telephone	2,889	0	0	0	0	0	0	0	0
3901	491	I236	491I236CA	E4623	Rep/Maint-Radio	31,087	1	1	0	0	1	0	0	1
3901	491	I236	491I236CA	E6405	Data Processing Equipment	0	10,626	10,626	0	0	10,626	0	0	10,626
TOTAL IN UNIT: I236 Pbx Lightning Protection						33,976	10,627	10,627	0	0	10,627	0	0	10,627
UNIT: I237 Novell Metadirectory														
3901	491	I237	491I237CA	E3140	Consultant Services *	347,494	417,206	417,206	95,257	0	321,949	0	0	321,949
3901	491	I237	491I237CA	E3414	Iss Professional Services	39,065	0	10,000	8,710	0	1,290	0	0	1,290
3901	491	I237	491I237CA	E4703	Graphics Charges	3,106	1,894	1,894	0	0	1,894	0	0	1,894
3901	491	I237	491I237CA	E5121	Data Proccsng Sftwre/Accessres	0	750,143	701,078	0	0	701,078	0	0	701,078
TOTAL IN UNIT: I237 Novell Metadirectory						389,665	1,169,243	1,130,178	103,967	0	1,026,211	0	0	1,026,211
UNIT: I238 1A2 Key Telephone System Replacement														
3901	491	I238	491I238CA	E5112	Telephone Equipment/Install	22,159	15,811	15,811	3,072	0	12,739	0	50,000	62,739
3901	491	I238	491I238CA	E6405	Data Processing Equipment	7,399	65,922	43,722	5,579	0	38,143	0	50,000	88,143
TOTAL IN UNIT: I238 1A2 Key Telephone System Replacement						29,558	81,733	59,533	8,651	0	50,882	0	100,000	150,882
UNIT: I239 AMS Advantage Financial Systems Modification														
3901	491	I239	491I239CA	E6405	Data Processing Equipment	0	1,000,000	1,000,000	0	0	1,000,000	0	200,000	1,200,000
TOTAL IN UNIT: I239 AMS Advantage Financial Systems Modification						0	1,000,000	1,000,000	0	0	1,000,000	0	200,000	1,200,000
UNIT: I240 New Payroll System														
3901	491	I240	491I240CA	E3414	Iss Professional Services	0	47,628	47,628	0	0	47,628	0	0	47,628
3901	491	I240	491I240CA	E6405	Data Processing Equipment	0	346,278	346,278	0	0	346,278	0	125,000	471,278
TOTAL IN UNIT: I240 New Payroll System						0	393,906	393,906	0	0	393,906	0	125,000	518,906
UNIT: I241 2005 New Technology														
3901	491	I241	491I241CA	E5121	Data Proccsng Sftwre/Accessres	4,040	0	0	0	0	0	0	0	0
3901	491	I241	491I241CA	E6405	Data Processing Equipment	29,495	4,008	4,008	0	0	4,008	0	0	4,008

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: I241 2005 New Technology					33,535	4,008	4,008	0	0	4,008	0	0	4,008
UNIT: I242 2005 New Technology RR & I													
3901	491	I242	491I242CA	E3401 Other Contractual Services *	22,335	0	0	0	0	0	0	0	0
3901	491	I242	491I242CA	E4674 Rep/Maint-Dp Equip	74,460	2,097	97	0	0	97	0	0	97
3901	491	I242	491I242CA	E5121 Data Proccsng Sftwre/Accessres	207,146	0	0	0	0	0	0	0	0
3901	491	I242	491I242CA	E6405 Data Processing Equipment	532,663	2,115	115	0	0	115	0	0	115
TOTAL IN UNIT: I242 2005 New Technology RR & I					836,604	4,212	212	0	0	212	0	0	212
UNIT: I243 Palm Tran Tec System													
3901	491	I243	491I243CA	E4622 Rep/Maint-Telephone	0	4,000	75,088	75,088	0	0	0	0	0
3901	491	I243	491I243CA	E6405 Data Processing Equipment	0	72,300	1,212	0	0	1,212	0	0	1,212
TOTAL IN UNIT: I243 Palm Tran Tec System					0	76,300	76,300	75,088	0	1,212	0	0	1,212
UNIT: I245 Records & Image Management System													
3901	491	I245	491I245CA	E3401 Other Contractual Services *	64,830	0	0	0	0	0	0	0	0
3901	491	I245	491I245CA	E3414 Iss Professional Services	254,508	203,460	170,388	170,388	0	0	0	0	0
3901	491	I245	491I245CA	E5121 Data Proccsng Sftwre/Accessres	0	100,000	97,532	18,018	0	79,514	0	300,000	379,514
3901	491	I245	491I245CA	E6405 Data Processing Equipment	3,864	313,210	262,285	0	0	262,285	0	0	262,285
TOTAL IN UNIT: I245 Records & Image Management System					323,202	616,670	530,205	188,406	0	341,799	0	300,000	641,799
UNIT: I246 South County Admin ACD System													
3901	491	I246	491I246CA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
3901	491	I246	491I246CA	E5112 Telephone Equipment/Install	32,158	29,850	842	0	0	842	0	0	842
3901	491	I246	491I246CA	E6405 Data Processing Equipment	2,750	49,250	49,250	0	0	49,250	0	0	49,250
TOTAL IN UNIT: I246 South County Admin ACD System					34,908	79,100	50,092	0	0	50,092	0	0	50,092
UNIT: I247 Telephone System Enhancements													
3901	491	I247	491I247CA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
3901	491	I247	491I247CA	E5112 Telephone Equipment/Install	22,182	55,800	50,090	13,510	0	36,580	0	0	36,580
3901	491	I247	491I247CA	E6405 Data Processing Equipment	0	22,000	22,000	15,008	0	6,992	0	0	6,992
TOTAL IN UNIT: I247 Telephone System Enhancements					22,182	77,800	72,090	28,518	0	43,572	0	0	43,572
UNIT: I248 WAN Info Hwy & RR & I													
3901	491	I248	491I248CA	E4674 Rep/Maint-Dp Equip	9,142	2,642	2,524	72	0	2,452	0	0	2,452
3901	491	I248	491I248CA	E6405 Data Processing Equipment	0	319	319	0	0	319	0	0	319
TOTAL IN UNIT: I248 WAN Info Hwy & RR & I					9,142	2,961	2,843	72	0	2,771	0	0	2,771
UNIT: I250 WEB Technology													
3901	491	I250	491I250CA	E6405 Data Processing Equipment	0	190,000	190,000	0	0	190,000	0	0	190,000
TOTAL IN UNIT: I250 WEB Technology					0	190,000	190,000	0	0	190,000	0	0	190,000
UNIT: I251 810 Datura Street Recabling													
3901	491	I251	491I251CA	E4674 Rep/Maint-Dp Equip	31,308	218,692	85,403	10,849	0	74,554	0	0	74,554

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I251	491I251CA	E5121	Data Proccsng Sftwre/Accessres	16,250	0	0	0	0	0	0	0	0
3901	491	I251	491I251CA	E6405	Data Processing Equipment	117,039	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I251 810 Datura Street Recabling						164,597	218,692	85,403	10,849	0	74,554	0	0	74,554
UNIT: I252 Advantage Production Service Upgrade														
3901	491	I252	491I252CA	E3414	Iss Professional Services	0	240,000	240,000	0	0	240,000	0	0	240,000
TOTAL IN UNIT: I252 Advantage Production Service Upgrade						0	240,000	240,000	0	0	240,000	0	0	240,000
UNIT: I253 Data Center Upgrade to 10/100 Gigabite														
3901	491	I253	491I253CA	E4674	Rep/Maint-Dp Equip	8,639	0	10,000	4,059	0	5,941	0	0	5,941
3901	491	I253	491I253CA	E5121	Data Proccsng Sftwre/Accessres	268,035	400,000	99,712	58,162	0	41,550	0	0	41,550
3901	491	I253	491I253CA	E6405	Data Processing Equipment	366,172	197,442	297,442	291,649	0	5,793	0	550,000	555,793
TOTAL IN UNIT: I253 Data Center Upgrade to 10/100 Gigabite						642,846	597,442	407,154	353,870	0	53,284	0	550,000	603,284
UNIT: I254 Enterprise Web Page Authoring/Design														
3901	491	I254	491I254CA	E3414	Iss Professional Services	100,000	183,840	180,000	180,000	0	0	0	0	0
TOTAL IN UNIT: I254 Enterprise Web Page Authoring/Design						100,000	183,840	180,000	180,000	0	0	0	0	0
UNIT: I255 Fiber Buildout of Enterprise Network														
3901	491	I255	491I255CA	E4405	Rent-Other Equipment	496,196	0	0	0	0	0	0	0	0
3901	491	I255	491I255CA	E4674	Rep/Maint-Dp Equip	0	600,000	103,805	8,525	0	95,280	0	600,000	695,280
3901	491	I255	491I255CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I255 Fiber Buildout of Enterprise Network						496,196	600,000	103,805	8,525	0	95,280	0	600,000	695,280
UNIT: I256 Human Resources & Employee Self Service														
3901	491	I256	491I256CA	E3414	Iss Professional Services	127,305	161,917	158,895	54,860	0	104,035	0	100,000	204,035
3901	491	I256	491I256CA	E5121	Data Proccsng Sftwre/Accessres	489	1	1	0	0	1	0	0	1
3901	491	I256	491I256CA	E6405	Data Processing Equipment	3,213	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I256 Human Resources & Employee Self Service						131,007	161,918	158,896	54,860	0	104,036	0	100,000	204,036
UNIT: I257 ISS Billing Program														
3901	491	I257	491I257CA	E3414	Iss Professional Services	0	12,500	12,500	0	0	12,500	0	0	12,500
TOTAL IN UNIT: I257 ISS Billing Program						0	12,500	12,500	0	0	12,500	0	0	12,500
UNIT: I258 ISS PRM System														
3901	491	I258	491I258CA	E3414	Iss Professional Services	0	12,500	12,500	0	0	12,500	0	0	12,500
TOTAL IN UNIT: I258 ISS PRM System						0	12,500	12,500	0	0	12,500	0	0	12,500
UNIT: I259 Meridian Systems Telephone														
3901	491	I259	491I259CA	E5112	Telephone Equipment/Install	300,000	473,765	350,000	0	0	350,000	0	175,000	525,000
TOTAL IN UNIT: I259 Meridian Systems Telephone						300,000	473,765	350,000	0	0	350,000	0	175,000	525,000
UNIT: I260 Network RR&I-FY2006														
3901	491	I260	491I260CA	E4674	Rep/Maint-Dp Equip	908,240	81,508	79,083	46,074	0	33,009	0	0	33,009

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I260	491I260CA	E6405	Data Processing Equipment	7,944	10,250	4,734	0	0	4,734	0	0	4,734
TOTAL IN UNIT: I260 Network RR&I-FY2006						916,184	91,758	83,817	46,074	0	37,743	0	0	37,743
UNIT: I261 Network/Internet Security/Threat Management														
3901	491	I261	491I261CA	E4674	Rep/Maint-Dp Equip	36,584	8,654	51,122	51,121	0	1	0	0	1
3901	491	I261	491I261CA	E5121	Data Proccsng Sftwre/Accessres	164,839	400,379	287,718	87,546	0	200,172	0	0	200,172
3901	491	I261	491I261CA	E6405	Data Processing Equipment	32,059	37,678	77,678	57,963	0	19,715	0	450,000	469,715
TOTAL IN UNIT: I261 Network/Internet Security/Threat Management						233,482	446,711	416,518	196,630	0	219,888	0	450,000	669,888
UNIT: I262 New Technology-FY2006														
3901	491	I262	491I262CA	E5121	Data Proccsng Sftwre/Accessres	389,453	5,547	547	250	0	297	0	0	297
3901	491	I262	491I262CA	E6405	Data Processing Equipment	1,168,829	179,909	1,171	0	0	1,171	0	0	1,171
TOTAL IN UNIT: I262 New Technology-FY2006						1,558,282	185,456	1,718	250	0	1,468	0	0	1,468
UNIT: I263 New Technology RR&I-FY2006														
3901	491	I263	491I263CA	E3140	Consultant Services *	71,251	1	1	0	0	1	0	0	1
3901	491	I263	491I263CA	E4674	Rep/Maint-Dp Equip	812,501	812,717	11,691	7,855	0	3,836	0	0	3,836
3901	491	I263	491I263CA	E5121	Data Proccsng Sftwre/Accessres	113,760	10,450	8,493	7,000	0	1,493	0	0	1,493
3901	491	I263	491I263CA	E6405	Data Processing Equipment	763,318	50,559	17,630	11,907	0	5,723	0	0	5,723
TOTAL IN UNIT: I263 New Technology RR&I-FY2006						1,760,830	873,727	37,815	26,762	0	11,053	0	0	11,053
UNIT: I264 Mainframe Computer Replacement														
3901	491	I264	491I264CA	E6405	Data Processing Equipment	0	185,000	0	0	0	0	0	0	0
3901	491	I264	491I264CA	E7112	Installment Purchase Pymts	0	0	556,699	0	0	556,699	0	0	556,699
3901	491	I264	491I264CA	E9235	Tr To Info System Svc Fd 5020	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I264 Mainframe Computer Replacement						0	185,000	556,699	0	0	556,699	0	0	556,699
UNIT: I265 PBC Enterprise WEB Application Dev.														
3901	491	I265	491I265CA	E3414	Iss Professional Services	414,826	441,057	235,174	235,085	0	89	0	150,000	150,089
TOTAL IN UNIT: I265 PBC Enterprise WEB Application Dev.						414,826	441,057	235,174	235,085	0	89	0	150,000	150,089
UNIT: I266 Visual Planning Technologies-Equipment														
3901	491	I266	491I266CA	E6405	Data Processing Equipment	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: I266 Visual Planning Technologies-Equipment						0	40,000	40,000	0	0	40,000	0	0	40,000
UNIT: I267 Visual Planning Technologies-System														
3901	491	I267	491I267CA	E4001REG	4001 Regular	1,635	0	0	0	0	0	0	0	0
3901	491	I267	491I267CA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
3901	491	I267	491I267CA	E5121	Data Proccsng Sftwre/Accessres	0	200,000	200,000	0	0	200,000	0	0	200,000
3901	491	I267	491I267CA	E6405	Data Processing Equipment	0	324,965	324,965	0	0	324,965	0	0	324,965
TOTAL IN UNIT: I267 Visual Planning Technologies-System						1,635	524,965	524,965	0	0	524,965	0	0	524,965
UNIT: I268 WAN/Enterprise Network Expansion/Upgrade														
3901	491	I268	491I268CA	E3401	Other Contractual Services *	0	22,169	92,169	89,250	0	2,919	0	200,000	202,919

PALM BEACH COUNTY, FLORIDA
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FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I278	491I278CA	E3414	Iss Professional Services	0	0	136,208	136,208	0	0	0	0	0
3901	491	I278	491I278CA	E6405	Data Processing Equipment	0	250,000	113,792	0	0	113,792	0	0	113,792
TOTAL IN UNIT: I278 Disaster Management & Control (DMaC) Phase II						0	250,000	250,000	136,208	0	113,792	0	0	113,792
UNIT: I279 Migration Strategy														
3901	491	I279	491I279CA	E3414	Iss Professional Services	0	0	100,000	72,150	0	27,850	0	75,000	102,850
3901	491	I279	491I279CA	E6405	Data Processing Equipment	0	250,000	150,000	0	0	150,000	0	300,000	450,000
TOTAL IN UNIT: I279 Migration Strategy						0	250,000	250,000	72,150	0	177,850	0	375,000	552,850
UNIT: I280 Reverse 911 Services for County Facilities														
3901	491	I280	491I280CA	E6405	Data Processing Equipment	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: I280 Reverse 911 Services for County Facilities						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: I281 Backbone Network Multiplex Equipment Replacement														
3901	491	I281	491I281CA	E6405	Data Processing Equipment	0	55,000	55,000	0	0	55,000	0	0	55,000
TOTAL IN UNIT: I281 Backbone Network Multiplex Equipment Replacement						0	55,000	55,000	0	0	55,000	0	0	55,000
UNIT: I282 Network RR&I FY 2007														
3901	491	I282	491I282CA	E4674	Rep/Maint-Dp Equip	0	0	1,081,343	1,050,696	0	30,647	0	0	30,647
3901	491	I282	491I282CA	E6405	Data Processing Equipment	0	1,100,000	18,657	13,520	0	5,137	0	0	5,137
TOTAL IN UNIT: I282 Network RR&I FY 2007						0	1,100,000	1,100,000	1,064,216	0	35,784	0	0	35,784
UNIT: I283 New Technology RR&I FY 2007														
3901	491	I283	491I283CA	E4674	Rep/Maint-Dp Equip	0	0	1,000,000	746,597	0	253,403	0	0	253,403
3901	491	I283	491I283CA	E5121	Data Proccsng Sftwre/Accessres	0	0	1,000,000	682,357	0	317,643	0	0	317,643
3901	491	I283	491I283CA	E6405	Data Processing Equipment	0	2,821,000	821,000	137,934	0	683,066	0	0	683,066
TOTAL IN UNIT: I283 New Technology RR&I FY 2007						0	2,821,000	2,821,000	1,566,888	0	1,254,112	0	0	1,254,112
UNIT: I284 New Technology FY 2007														
3901	491	I284	491I284CA	E5121	Data Proccsng Sftwre/Accessres	0	0	263,537	236,656	0	26,881	0	0	26,881
3901	491	I284	491I284CA	E6405	Data Processing Equipment	0	400,000	136,463	17,754	0	118,709	0	0	118,709
TOTAL IN UNIT: I284 New Technology FY 2007						0	400,000	400,000	254,410	0	145,590	0	0	145,590
UNIT: I285 Network RR&I-FY2008														
3901	491	I285	491I285CA	E6508	Software Development Costs	0	0	0	0	0	0	0	1,400,000	1,400,000
TOTAL IN UNIT: I285 Network RR&I-FY2008						0	0	0	0	0	0	0	1,400,000	1,400,000
UNIT: I286 New Technology RR&I-FY2008														
3901	491	I286	491I286CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	1,373,000	1,373,000
TOTAL IN UNIT: I286 New Technology RR&I-FY2008						0	0	0	0	0	0	0	1,373,000	1,373,000
UNIT: I287 Microsoft Enterprise Agreement														
3901	491	I287	491I287CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	1,200,000	1,200,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: I287 Microsoft Enterprise Agreement						0	0	0	0	0	0	0	1,200,000	1,200,000
UNIT: I288 New Technology-FY 2008														
3901	491	I288	491I288CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	655,000	655,000
TOTAL IN UNIT: I288 New Technology-FY 2008						0	0	0	0	0	0	0	655,000	655,000
UNIT: I289 Migration Strategy-Novell to Microsoft														
3901	491	I289	491I289CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	120,000	120,000
TOTAL IN UNIT: I289 Migration Strategy-Novell to Microsoft						0	0	0	0	0	0	0	120,000	120,000
UNIT: I290 Data Closet Security														
3901	491	I290	491I290CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	75,000	75,000
TOTAL IN UNIT: I290 Data Closet Security						0	0	0	0	0	0	0	75,000	75,000
UNIT: I291 Wiring for Court Recording Technology														
3901	491	I291	491I291CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	58,934	58,934
TOTAL IN UNIT: I291 Wiring for Court Recording Technology						0	0	0	0	0	0	0	58,934	58,934
UNIT: I292 Polycom Mobile Responder Units - Court Admin														
3901	491	I292	491I292CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	42,194	42,194
TOTAL IN UNIT: I292 Polycom Mobile Responder Units - Court Admin						0	0	0	0	0	0	0	42,194	42,194
UNIT: I293 Video Conferencing Units - Court Admin														
3901	491	I293	491I293CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	98,872	98,872
TOTAL IN UNIT: I293 Video Conferencing Units - Court Admin						0	0	0	0	0	0	0	98,872	98,872
UNIT: M010 Gis Project														
3901	491	M010	491M010CA	E3404	Temp Serv/Contracted Salaries	0	0	110,255	94,248	0	16,007	0	200,000	216,007
3901	491	M010	491M010CA	E4945	Advertising	3,373	947	947	0	0	947	0	0	947
3901	491	M010	491M010CA	E5121	Data Proccsng Sftwre/Accessres	7,965	525,242	414,987	0	0	414,987	0	0	414,987
3901	491	M010	491M010CA	E6405	Data Processing Equipment	0	311,802	311,802	0	0	311,802	0	0	311,802
3901	491	M010	491M010CA	E6508	Software Development Costs	588,525	756,418	607,668	237,450	0	370,218	0	0	370,218
TOTAL IN UNIT: M010 Gis Project						599,863	1,594,409	1,445,659	331,698	0	1,113,961	0	200,000	1,313,961
UNIT: M012 Wan/Information Highway														
3901	491	M012	491M012CA	E4674	Rep/Maint-Dp Equip	31,364	1	0	0	0	0	0	0	0
3901	491	M012	491M012CA	E5121	Data Proccsng Sftwre/Accessres	129,335	3	0	0	0	0	0	0	0
3901	491	M012	491M012CA	E6405	Data Processing Equipment	64,059	222	0	0	0	0	0	0	0
3901	491	M012	491M012CA	E6508	Software Development Costs	0	14	0	0	0	0	0	0	0
TOTAL IN UNIT: M012 Wan/Information Highway						224,758	240	0	0	0	0	0	0	0
UNIT: M013 New Technology														
3901	491	M013	491M013CA	E6405	Data Processing Equipment	0	35	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M013 New Technology						0	35	0	0	0	0	0	0	0
UNIT: M016 Pzb Automation														
3901	491	M016	491M016CA	E3401	Other Contractual Services *	0	34,209	34,209	0	0	34,209	0	0	34,209
3901	491	M016	491M016CA	E3414	Iss Professional Services	444,779	9,904	109,904	52,520	0	57,384	0	0	57,384
3901	491	M016	491M016CA	E6405	Data Processing Equipment	0	680,000	680,000	0	0	680,000	0	0	680,000
3901	491	M016	491M016CA	E6508	Software Development Costs	0	1,480,454	1,302,909	0	0	1,302,909	0	0	1,302,909
TOTAL IN UNIT: M016 Pzb Automation						444,779	2,204,567	2,127,022	52,520	0	2,074,502	0	0	2,074,502
UNIT: M020 New Technology -RR&I														
3901	491	M020	491M020CA	E5121	Data Proccsng Sftwre/Accessres	0	0	11,000	10,672	0	328	0	0	328
3901	491	M020	491M020CA	E6405	Data Processing Equipment	0	11,845	845	0	0	845	0	0	845
TOTAL IN UNIT: M020 New Technology -RR&I						0	11,845	11,845	10,672	0	1,173	0	0	1,173
UNIT: M021 Network Capital Maintenance														
3901	491	M021	491M021CA	E4674	Rep/Maint-Dp Equip	723	53	0	0	0	0	0	0	0
3901	491	M021	491M021CA	E6405	Data Processing Equipment	0	1,055	0	0	0	0	0	0	0
TOTAL IN UNIT: M021 Network Capital Maintenance						723	1,108	0	0	0	0	0	0	0
UNIT: M022 Enterprise Control Center														
3901	491	M022	491M022CA	E3401	Other Contractual Services *	0	7,360	2,199	0	0	2,199	0	0	2,199
3901	491	M022	491M022CA	E4610	Repair/Maint-Buildings	25,789	1	2,001	1,617	0	384	0	0	384
3901	491	M022	491M022CA	E6401	Machinery & Equipment	0	90	90	0	0	90	0	0	90
TOTAL IN UNIT: M022 Enterprise Control Center						25,789	7,451	4,290	1,617	0	2,673	0	0	2,673
UNIT: M023 Wan/Info Highway Fy 2001														
3901	491	M023	491M023CA	E5121	Data Proccsng Sftwre/Accessres	0	1	0	0	0	0	0	0	0
3901	491	M023	491M023CA	E6405	Data Processing Equipment	0	367	0	0	0	0	0	0	0
3901	491	M023	491M023CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,020	0	0	0	0	0	0	0
TOTAL IN UNIT: M023 Wan/Info Highway Fy 2001						0	1,388	0	0	0	0	0	0	0
UNIT: M024 Wan Network Cap.Maint Fy2001														
3901	491	M024	491M024OA	E4674	Rep/Maint-Dp Equip	0	29	0	0	0	0	0	0	0
TOTAL IN UNIT: M024 Wan Network Cap.Maint Fy2001						0	29	0	0	0	0	0	0	0
UNIT: M025 New Technology-RR&I Fy 2001														
3901	491	M025	491M025CA	E4674	Rep/Maint-Dp Equip	0	324	0	0	0	0	0	0	0
3901	491	M025	491M025CA	E6405	Data Processing Equipment	0	556	0	0	0	0	0	0	0
TOTAL IN UNIT: M025 New Technology-RR&I Fy 2001						0	880	0	0	0	0	0	0	0
UNIT: M027 New Technology Fy 2001														
3901	491	M027	491M027CA	E5121	Data Proccsng Sftwre/Accessres	0	0	3,000	2,088	0	912	0	0	912
3901	491	M027	491M027CA	E6405	Data Processing Equipment	0	9,728	6,728	0	0	6,728	0	0	6,728

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M027 New Technology Fy 2001						0	9,728	9,728	2,088	0	7,640	0	0	7,640
UNIT: M030 Lgfs Enhancements-Fy 2001														
3901	491	M030	491M030CB	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
3901	491	M030	491M030CB	E3401	Other Contractual Services *	175,110	139,231	139,231	78,216	0	61,015	0	0	61,015
3901	491	M030	491M030CB	E3414	Iss Professional Services	1,251	5,521	5,521	0	0	5,521	0	0	5,521
3901	491	M030	491M030CB	E3421	Contractual Service-Training	12,000	0	0	0	0	0	0	0	0
3901	491	M030	491M030CB	E6405	Data Processing Equipment	0	210,497	35,387	0	0	35,387	0	0	35,387
TOTAL IN UNIT: M030 Lgfs Enhancements-Fy 2001						188,361	355,249	180,139	78,216	0	101,923	0	0	101,923
UNIT: M031 Hrms Evaluation/Upgrade Fy2001														
3901	491	M031	491M031CA	E3414	Iss Professional Services	35,098	0	0	0	0	0	0	0	0
3901	491	M031	491M031CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3901	491	M031	491M031CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M031 Hrms Evaluation/Upgrade Fy2001						35,098	0	0	0	0	0	0	0	0
UNIT: M033 Eoc-Server Room Hvac														
3901	491	M033	491M033CA	E4907	Building Improvemts Noncapital	0	43	0	0	0	0	0	0	0
3901	491	M033	491M033CA	E6401	Machinery & Equipment	0	2,500	0	0	0	0	0	0	0
3901	491	M033	491M033CA	E6502	Building Construction - Cip	0	800	0	0	0	0	0	0	0
3901	491	M033	491M033CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,080	0	0	0	0	0	0	0
TOTAL IN UNIT: M033 Eoc-Server Room Hvac						0	4,423	0	0	0	0	0	0	0
TOTAL IN DEPT : 491						14,099,302	25,586,727	21,485,217	8,175,197	0	13,310,020	0	10,959,266	24,269,286
DEPT: 761														
UNIT: 7606 Information Syst Impl														
3901	761	7606	7617606OA	E3401	Other Contractual Services *	0	3,322	3,322	0	0	3,322	0	0	3,322
3901	761	7606	7617606OA	E5121	Data Proccsng Sftwre/Accessres	0	48,140	48,140	0	0	48,140	0	0	48,140
TOTAL IN UNIT: 7606 Information Syst Impl						0	51,462	51,462	0	0	51,462	0	0	51,462
TOTAL IN DEPT : 761						0	51,462	51,462	0	0	51,462	0	0	51,462
DEPT: 821														
UNIT: 9123 Transfers-Fund 3901														
3901	821	9123	8219123NA	E9235	Tr To Info System Svc Fd 5020	0	0	107,294	107,294	0	0	0	0	0
3901	821	9123	8219123NA	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9123 Transfers-Fund 3901						0	0	107,294	107,294	0	0	0	0	0
UNIT: 9903 Fund 3901 Reserves														
3901	821	9903	8219903NA	E9901	Contingency Reserves	0	0	39,677	0	0	39,677	0	0	39,677
TOTAL IN UNIT: 9903 Fund 3901 Reserves						0	0	39,677	0	0	39,677	0	0	39,677

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3901 Information Technology Capital

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 821					0	0	146,971	107,294	0	39,677	0	0	39,677
TOTAL IN FUND: 3901 Information Technology Capital					14,776,950	26,741,544	22,732,812	8,690,005	0	14,042,807	0	11,030,266	25,073,073

PBC: Court Related Information Technology Capital Imp

DEPT: 491

UNIT: I212 Cjis Computer Equipment

3902	491	I212	491I212OA	E3401	Other Contractual Services *	0	3,209	3,209	0	0	3,209	0	0	3,209
3902	491	I212	491I212CA	E4674	Rep/Maint-Dp Equip	0	0	21,724	21,724	0	0	0	0	0
3902	491	I212	491I212OA	E5121	Data Proccsng Sftwre/Accessres	209	60	60	0	0	60	0	0	60
3902	491	I212	491I212CA	E6405	Data Processing Equipment	334,402	424,433	246,712	33,479	0	213,233	0	0	213,233
TOTAL IN UNIT: I212 Cjis Computer Equipment					334,611	427,702	271,705	55,203	0	216,502	0	0	216,502	

UNIT: I227 Cjis Computer System Fy2004

3902	491	I227	491I227CA	E1201REG	1201 Regular	357,922	0	54,557	54,557	0	0	0	0	0
3902	491	I227	491I227CA	E1401REG	1401 Regular	24,355	0	4,489	4,488	0	1	0	0	1
3902	491	I227	491I227CA	E2101	Fica-Taxes	21,437	0	2,342	2,341	0	1	0	0	1
3902	491	I227	491I227CA	E2105	Fica Medicare	5,412	0	833	833	0	0	0	0	0
3902	491	I227	491I227CA	E2201	Retirement Contributions-Frs	31,943	0	5,801	5,801	0	0	0	0	0
3902	491	I227	491I227CA	E2301	Insurance-Life & Health	33,896	0	4,992	4,992	0	0	0	0	0
3902	491	I227	491I227CA	E3404	Temp Serv/Contracted Salaries	153,734	0	1,600	1,600	0	0	0	0	0
3902	491	I227	491I227CA	E3414	Iss Professional Services	371,733	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E4001REG	4001 Regular	14	289	628	628	0	0	0	0	0
3902	491	I227	491I227CA	E4801	Promotl Activities (Ord 86-19)	226	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E5101	Office Supplies	210	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E5111	Office Furniture And Equipment	0	131	131	0	0	131	0	0	131
3902	491	I227	491I227CA	E5121	Data Proccsng Sftwre/Accessres	7,500	59,500	62,900	62,900	0	0	0	0	0
3902	491	I227	491I227CA	E6405	Data Processing Equipment	0	254,812	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E6508	Software Development Costs	456,857	601,150	112,084	0	0	112,084	0	0	112,084
TOTAL IN UNIT: I227 Cjis Computer System Fy2004					1,465,239	915,882	250,357	138,140	0	112,217	0	0	112,217	

UNIT: I241 2005 New Technology

3902	491	I241	491I241CB	E5121	Data Proccsng Sftwre/Accessres	52,159	0	0	0	0	0	0	0	0
3902	491	I241	491I241CB	E6405	Data Processing Equipment	0	125,531	125,531	0	0	125,531	0	0	125,531
TOTAL IN UNIT: I241 2005 New Technology					52,159	125,531	125,531	0	0	125,531	0	0	125,531	

UNIT: M011 Cjis/Civis Computer Equipment

3902	491	M011	491M011CA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
3902	491	M011	491M011CA	E5121	Data Proccsng Sftwre/Accessres	0	379	379	0	0	379	0	0	379
3902	491	M011	491M011CA	E6405	Data Processing Equipment	0	83	83	0	0	83	0	0	83

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3902 Court Related Information Technology Capital Imp

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M011 Cjis/Civis Computer Equipment					0	462	462	0	0	462	0	0	462
UNIT: M018 Cjis Computer System													
3902	491	M018	491M018CB	E1201REG 1201 Regular	0	187,692	207,692	207,676	383,819	16	0	0	383,835
3902	491	M018	491M018CB	E1401REG 1401 Regular	0	3	8,803	8,715	0	88	0	0	88
3902	491	M018	491M018CB	E2101 Fica-Taxes	0	1,140	21,140	12,485	21,189	8,655	0	0	29,844
3902	491	M018	491M018CB	E2105 Fica Medicare	0	145	5,145	3,063	5,616	2,082	0	0	7,698
3902	491	M018	491M018CB	E2201 Retirement Contributions-Frs	0	4,454	29,454	20,806	42,936	8,648	0	0	51,584
3902	491	M018	491M018CB	E2301 Insurance-Life & Health	0	477	32,477	18,518	45,480	13,959	0	0	59,439
3902	491	M018	491M018CB	E3140 Consultant Services *	0	0	41,200	0	0	41,200	0	0	41,200
3902	491	M018	491M018CB	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E3404 Temp Serv/Contracted Salaries	184,721	0	407,800	262,560	0	145,240	0	0	145,240
3902	491	M018	491M018CB	E3414 Iss Professional Services	485,837	0	750,000	589,519	0	160,481	0	0	160,481
3902	491	M018	491M018CB	E4001REG 4001 Regular	190	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E4007 Travel-Mileage	0	62	62	0	0	62	0	0	62
3902	491	M018	491M018CB	E4406 Rent-Office Equipment	16,891	0	30,200	8,669	0	21,531	0	0	21,531
3902	491	M018	491M018CB	E4941 Registration Fees	0	250	31,250	0	0	31,250	0	0	31,250
3902	491	M018	491M018CB	E5112 Telephone Equipment/Install	71	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E6401 Machinery & Equipment	0	202	202	0	0	202	0	0	202
3902	491	M018	491M018CB	E6502 Building Construction - Cip	0	589	589	0	0	589	0	0	589
3902	491	M018	491M018CB	E6505 Design/Eng/Mgmt- Cip Admin	0	3	3	0	0	3	0	0	3
3902	491	M018	491M018CB	E6508 Software Development Costs	123,520	5,465,801	2,693,251	892,654	-499,040	1,800,597	0	0	1,301,557
TOTAL IN UNIT: M018 Cjis Computer System					811,230	5,660,818	4,259,268	2,024,665	0	2,234,603	0	0	2,234,603
UNIT: M019 Civis Computer System													
3902	491	M019	491M019CB	E1080 Personal Services-Indirect	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E1201REG 1201 Regular	0	8,286	8,286	0	0	8,286	0	0	8,286
3902	491	M019	491M019CB	E2101 Fica-Taxes	0	351	351	0	0	351	0	0	351
3902	491	M019	491M019CB	E2105 Fica Medicare	0	101	101	0	0	101	0	0	101
3902	491	M019	491M019CB	E2201 Retirement Contributions-Frs	0	431	431	0	0	431	0	0	431
3902	491	M019	491M019CB	E2301 Insurance-Life & Health	0	301	301	0	0	301	0	0	301
3902	491	M019	491M019CB	E3401 Other Contractual Services *	0	157	157	0	0	157	0	0	157
3902	491	M019	491M019CB	E4001REG 4001 Regular	0	2,006	2,006	0	0	2,006	0	0	2,006
3902	491	M019	491M019CB	E4941 Registration Fees	0	620	620	0	0	620	0	0	620
3902	491	M019	491M019CB	E5101 Office Supplies	0	15	15	0	0	15	0	0	15
3902	491	M019	491M019CB	E5121 Data Proccsng Sftwre/Accessres	0	137,753	137,753	0	0	137,753	0	0	137,753
3902	491	M019	491M019CB	E6508 Software Development Costs	0	9,483	9,483	0	0	9,483	0	0	9,483
TOTAL IN UNIT: M019 Civis Computer System					0	159,504	159,504	0	0	159,504	0	0	159,504
TOTAL IN DEPT : 491					2,663,239	7,289,899	5,066,827	2,218,008	0	2,848,819	0	0	2,848,819

DEPT: 520

UNIT: 9900 Reserves

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 3902 Court Related Information Technology Capital Imp

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3902	520	9900	5209900NC	E9922	Res-Balances Forward	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 : 520						0	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 9128 Transfers - Fund 3902														
3902	821	9128	8219128NA	E9269	Tr To Court Information Technology Fund	0	0	0	0	844,837	0	0	0	844,837
TOTAL IN UNIT: 9128 Transfers - Fund 3902						0	0	0	0	844,837	0	0	0	844,837
UNIT: 9826 Fund 3902 Reserves														
3902	821	9826	8219826NA	E9908	Res-New Projects	0	757,228	719,537	0	-719,537	719,537	0	0	0
TOTAL IN UNIT: 9826 Fund 3902 Reserves						0	757,228	719,537	0	-719,537	719,537	0	0	0
TOTAL IN DEPT : 821						0	757,228	719,537	0	125,300	719,537	0	0	844,837
TOTAL IN FUND: 3902 Court Related Information Technology Capital Imp						2,663,239	8,047,127	5,786,364	2,218,008	125,300	3,568,356	0	0	3,693,656

PBC: Wud Revenue

DEPT: 720

UNIT: 1110 Water Utilities Administration

4000	720	1110	7201110OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1110 Water Utilities Administration						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 720						0	0	0	0	0	0	0	0	0

DEPT: 820

UNIT: 9000 Transfers

4000	820	9000	8209000NA	E9209	Tr To Operation/Maint Fd 4001	75,379,000	87,304,525	87,754,525	78,317,000	97,115,000	0	0	0	97,115,000
4000	820	9000	8209000NA	E9211	Tr To Capital Imprv Fd 4011	8,970,400	1,940,675	1,506,734	15,243,300	514,500	0	0	0	514,500
4000	820	9000	8209000NA	E9214	Tr To Debt Svc WUD 85 Fd 4030	1,365,163	1,578,000	1,578,000	1,631,000	1,764,000	0	0	0	1,764,000
4000	820	9000	8209000NA	E9215	Tr To Debt Svc WUD ECR Loan Fd 4031	314,000	311,000	311,000	311,000	310,000	0	0	0	310,000
4000	820	9000	8209000NA	E9217	Tr To Debt Svc WUD 98 Fd 4033	2,058,168	1,686,500	1,686,500	1,762,500	1,762,500	0	0	0	1,762,500
4000	820	9000	8209000NA	E9218	Tr To Debt Svc Rsrv WUD Fd 4034	0	0	0	0	0	0	0	0	0
4000	820	9000	8209000NA	E9220	Tr To Debt Svc WUD 03 Fd 4036	4,381,700	4,282,100	4,282,100	4,270,600	4,283,100	0	0	0	4,283,100
4000	820	9000	8209000NA	E9259	Tr To 27.775M Rev Ref WUD DS 2004 Fund 4037	5,636,900	5,578,200	5,578,200	5,895,600	5,577,300	0	0	0	5,577,300
4000	820	9000	8209000NA	E9275	Tr To 50M NAV 2006 WUD DS Fund 4039	2,899,510	8,236,000	8,236,000	8,428,000	8,253,000	0	0	0	8,253,000
4000	820	9000	8209000NA	E9339	Transfer to Fund 4014	0	0	0	0	79,600	0	0	0	79,600

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4000 Wud Revenue

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9000 Transfers					101,004,841	110,917,000	110,933,059	115,859,000	119,659,000	0	0	0	119,659,000
TOTAL IN DEPT : 820					101,004,841	110,917,000	110,933,059	115,859,000	119,659,000	0	0	0	119,659,000
TOTAL IN FUND: 4000 Wud Revenue					101,004,841	110,917,000	110,933,059	115,859,000	119,659,000	0	0	0	119,659,000

PBC: Operation & Maintenance

DEPT: 720

UNIT: 1110 Water Utilities Administration

4001	720	1110	7201110PA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0
4001	720	1110	7201110PA	E1201REG	1201 Regular	720,055	828,034	828,034	784,356	1,055,837	0	0	1,055,837
4001	720	1110	7201110PA	E1401REG	1401 Regular	14,778	100	100	10,360	20,100	0	0	20,100
4001	720	1110	7201110PA	E2101	Fica-Taxes	38,164	51,344	51,344	48,652	65,468	0	0	65,468
4001	720	1110	7201110PA	E2105	Fica Medicare	10,392	12,008	12,008	11,378	15,311	0	0	15,311
4001	720	1110	7201110PA	E2201	Retirement Contributions-Frs	66,514	73,124	73,124	69,761	114,569	0	0	114,569
4001	720	1110	7201110PA	E2301	Insurance-Life & Health	64,657	78,300	78,300	76,987	104,500	0	0	104,500
4001	720	1110	7201110PA	E2401	Workers Compensation	13,266	6,227	6,227	6,227	5,505	0	0	5,505
4001	720	1110	7201110PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E3101	Professional Services	96,489	92,000	92,000	111,210	112,600	0	0	112,600
4001	720	1110	7201110OA	E3124	Legal Services-County Attorney	230,712	175,000	175,000	165,750	190,000	0	0	190,000
4001	720	1110	7201110OA	E3125	Legal Services	346,228	50,000	50,000	91,000	50,000	0	0	50,000
4001	720	1110	7201110OA	E3134	Admin Services-County Adminis	109,843	116,800	116,800	115,340	121,100	0	0	121,100
4001	720	1110	7201110OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	6,000	0	0	6,000
4001	720	1110	7201110OA	E3301	Court Reporter Services *	45,217	2,500	2,500	2,350	2,500	0	0	2,500
4001	720	1110	7201110OA	E3403	Custodial Or Janitorial Srvces	107,332	108,300	108,300	149,930	149,700	0	0	149,700
4001	720	1110	7201110OA	E3421	Contractual Service-Training	0	0	0	0	23,000	0	0	23,000
4001	720	1110	7201110OA	E4001REG	4001 Regular	15,313	14,000	14,000	22,270	17,200	0	0	17,200
4001	720	1110	7201110OA	E4007	Travel-Mileage	148	500	500	0	500	0	0	500
4001	720	1110	7201110OA	E4008REG	4008 Regular	8,000	6,000	6,000	0	6,000	0	0	6,000
4001	720	1110	7201110OA	E4101	Communication Services	144,136	159,600	159,600	161,680	162,600	0	0	162,600
4001	720	1110	7201110OA	E4103	Comm/Suncom-Toll	1,445	2,100	2,100	1,560	1,800	0	0	1,800
4001	720	1110	7201110OA	E4104	Comm/Commercial-Toll	458	10,800	10,800	1,490	2,100	0	0	2,100
4001	720	1110	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4405	Rent-Other Equipment	3,264	7,800	7,800	6,770	6,800	0	0	6,800
4001	720	1110	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	5,124	0	0	5,124
4001	720	1110	7201110OA	E4501	Ins & Surety Bonds Outside *	1,175,909	1,488,000	1,488,000	1,527,000	1,785,000	0	0	1,785,000
4001	720	1110	7201110OA	E4502	Casualty Self Ins Premiums	661,783	625,000	625,000	625,000	675,000	0	0	675,000
4001	720	1110	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	2,585	35,000	35,000	34,220	35,600	0	0	35,600
4001	720	1110	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	1,041	1,300	1,300	1,250	1,300	0	0	1,300
4001	720	1110	7201110OA	E4701	Printing & Binding-Outside	9,237	200	200	180	400	0	0	400

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	1110	7201110OA	E4703 Graphics Charges		9,052	2,500	2,500	0	28,000	0	0	0	28,000
4001	720	1110	7201110OA	E4801 Promotl Activities (Ord 86-19)		0	0	0	0	3,800	0	0	0	3,800
4001	720	1110	7201110OA	E4802AWA Award Bonus		0	0	0	0	9,960	0	0	0	9,960
4001	720	1110	7201110OA	E4802REG 4802 Regular		0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4811 Promotional Items		0	0	0	0	2,850	0	0	0	2,850
4001	720	1110	7201110OA	E4904 Property Assessments		0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4905 Legal Settlement		82,000	15,000	15,000	12,000	15,000	0	0	0	15,000
4001	720	1110	7201110OA	E4934 Employee Relocation		5,000	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4941 Registration Fees		3,798	5,600	5,600	4,100	5,600	0	0	0	5,600
4001	720	1110	7201110OA	E4942 Tuition-Reimbursement		515	500	500	450	500	0	0	0	500
4001	720	1110	7201110OA	E4945 Advertising		49,580	57,000	57,000	51,200	57,000	0	0	0	57,000
4001	720	1110	7201110OA	E4979 Indirect Costs-Bcc		2,884,233	2,970,760	2,970,760	2,970,760	3,267,836	0	0	0	3,267,836
4001	720	1110	7201110OA	E5101 Office Supplies		7,972	8,500	8,500	8,300	8,500	0	0	0	8,500
4001	720	1110	7201110OA	E5111 Office Furniture And Equipment		253	700	700	670	700	0	0	0	700
4001	720	1110	7201110OA	E5201 Materials/Supplies Operating		0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E5215 Gasoline		170	1,100	1,100	450	500	0	0	0	500
4001	720	1110	7201110OA	E5248 Clothing & Wearing Apparel		0	0	0	0	1,200	0	0	0	1,200
4001	720	1110	7201110OA	E5401 Books Publicatns & Subscrptns		1,894	2,100	2,100	2,050	2,300	0	0	0	2,300
4001	720	1110	7201110OA	E5402 Educational Training Materials		0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E5412 Dues & Memberships		27,817	75,000	75,000	77,080	74,850	0	0	0	74,850
TOTAL IN UNIT: 1110 Water Utilities Administration						6,959,250	7,082,797	7,082,797	7,151,781	8,214,210	0	0	0	8,214,210

UNIT: 1200 Wud Support Services

4001	720	1200	7201110PA	E1201REG 1201 Regular		347,248	423,504	423,504	368,332	336,971	0	0	0	336,971
4001	720	1200	7201110PA	E1401REG 1401 Regular		6,760	900	900	980	1,000	0	0	0	1,000
4001	720	1200	7201110PA	E1504REG 1504 Regular		0	398	398	339	356	0	0	0	356
4001	720	1200	7201110PA	E2101 Fica-Taxes		21,292	26,338	26,338	22,918	20,976	0	0	0	20,976
4001	720	1200	7201110PA	E2105 Fica Medicare		4,996	6,160	6,160	5,360	4,906	0	0	0	4,906
4001	720	1200	7201110PA	E2201 Retirement Contributions-Frs		29,881	37,475	37,475	32,832	36,670	0	0	0	36,670
4001	720	1200	7201110PA	E2301 Insurance-Life & Health		65,921	87,000	87,000	75,439	76,000	0	0	0	76,000
4001	720	1200	7201110PA	E2401 Workers Compensation		2,981	1,551	1,551	1,551	1,422	0	0	0	1,422
4001	720	1200	7201110OA	E3161 Audio/Visual Services Ch. 20		13,841	6,000	6,000	5,500	0	0	0	0	0
4001	720	1200	7201110OA	E3401 Other Contractual Services *		841	5,000	5,000	1,980	2,100	0	0	0	2,100
4001	720	1200	7201110OA	E3404 Temp Serv/Contracted Salaries		14,719	8,000	8,000	9,500	10,000	0	0	0	10,000
4001	720	1200	7201110OA	E3421 Contractual Service-Training		12,316	23,000	23,000	22,600	1	0	0	0	1
4001	720	1200	7201110OA	E4001REG 4001 Regular		4,459	1,400	1,400	1,350	2,150	0	0	0	2,150
4001	720	1200	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4405 Rent-Other Equipment		50,843	38,500	38,500	40,210	38,800	0	0	0	38,800
4001	720	1200	7201110OA	E4408 Rent-Uniforms		0	300	300	260	300	0	0	0	300
4001	720	1200	7201110OA	E4412 Rent-Storage/Warehouse Space *		76	150	150	90	996	0	0	0	996
4001	720	1200	7201110OA	E4420 Rent-Motor Pool Vehicles		0	0	0	0	113,640	0	0	0	113,640
4001	720	1200	7201110OA	E4615 Rep/Maint-Water/Sewer Systems		395	1,500	1,500	850	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4001 Operation & Maintenance

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	1200	7201110OA	E4620 Rep/Maint-Equipment	190	3,000	3,000	890	1,200	0	0	0	1,200
4001	720	1200	7201110OA	E4622 Rep/Maint-Telephone	0	0	0	0	141,300	0	0	0	141,300
4001	720	1200	7201110OA	E4623 Rep/Maint-Radio	0	0	0	0	16,200	0	0	0	16,200
4001	720	1200	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	17,210	16,100	16,100	18,260	19,300	0	0	0	19,300
4001	720	1200	7201110OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4701 Printing & Binding-Outside	0	500	500	270	300	0	0	0	300
4001	720	1200	7201110OA	E4703 Graphics Charges	26,614	20,000	20,000	27,020	600	0	0	0	600
4001	720	1200	7201110OA	E4801 Promotl Activities (Ord 86-19)	3,326	4,000	4,000	3,650	1	0	0	0	1
4001	720	1200	7201110OA	E4802REG 4802 Regular	3,673	9,100	9,100	6,390	1	0	0	0	1
4001	720	1200	7201110OA	E4811 Promotional Items	2,206	3,700	3,700	2,580	1	0	0	0	1
4001	720	1200	7201110OA	E4941 Registration Fees	1,955	650	650	590	650	0	0	0	650
4001	720	1200	7201110OA	E4942 Tuition-Reimbursement	3,870	3,700	3,700	3,730	3,800	0	0	0	3,800
4001	720	1200	7201110OA	E5101 Office Supplies	26,606	32,000	32,000	28,640	29,500	0	0	0	29,500
4001	720	1200	7201110OA	E5111 Office Furniture And Equipment	47	2,500	2,500	1,590	2,000	0	0	0	2,000
4001	720	1200	7201110OA	E5112 Telephone Equipment/Install	0	0	0	0	30,000	0	0	0	30,000
4001	720	1200	7201110OA	E5113 Radio Equipment/Installation	0	0	0	0	4,500	0	0	0	4,500
4001	720	1200	7201110OA	E5201 Materials/Supplies Operating	1,139	300	300	110	150	0	0	0	150
4001	720	1200	7201110OA	E5212 Safety Supplies	63	200	200	130	150	0	0	0	150
4001	720	1200	7201110OA	E5215 Gasoline	10,093	6,200	6,200	9,750	10,200	0	0	0	10,200
4001	720	1200	7201110OA	E5248 Clothing & Wearing Apparel	851	4,500	4,500	1,120	0	0	0	0	0
4001	720	1200	7201110OA	E5401 Books Publicatns & Subscrptns	35	400	400	180	200	0	0	0	200
4001	720	1200	7201110OA	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E5412 Dues & Memberships	320	1,500	1,500	1,020	1,050	0	0	0	1,050
TOTAL IN UNIT: 1200 Wud Support Services					674,767	775,526	775,526	696,011	908,391	0	0	0	908,391
UNIT: 2310 Materials Management													
4001	720	2310	7201110PA	E1201REG 1201 Regular	453,272	503,515	503,515	503,490	540,751	0	0	0	540,751
4001	720	2310	7201110PA	E1401REG 1401 Regular	30,577	10,950	10,950	24,116	22,200	0	0	0	22,200
4001	720	2310	7201110PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	2310	7201110PA	E1504REG 1504 Regular	2,803	1,523	1,523	2,330	2,447	0	0	0	2,447
4001	720	2310	7201110PA	E2101 Fica-Taxes	29,249	31,990	31,990	32,856	35,054	0	0	0	35,054
4001	720	2310	7201110PA	E2105 Fica Medicare	6,815	7,479	7,479	7,684	8,195	0	0	0	8,195
4001	720	2310	7201110PA	E2201 Retirement Contributions-Frs	41,985	45,430	45,430	46,904	61,080	0	0	0	61,080
4001	720	2310	7201110PA	E2301 Insurance-Life & Health	94,819	110,322	110,322	111,443	123,500	0	0	0	123,500
4001	720	2310	7201110PA	E2401 Workers Compensation	26,033	15,187	15,187	15,187	19,632	0	0	0	19,632
4001	720	2310	7201110PA	E2501 Unemployment Compensation	2,047	0	0	0	0	0	0	0	0
4001	720	2310	7201110OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
4001	720	2310	7201110OA	E4401 Rent	0	0	0	0	0	0	0	0	0
4001	720	2310	7201110OA	E4405 Rent-Other Equipment	8,910	7,900	7,900	8,460	8,500	0	0	0	8,500
4001	720	2310	7201110OA	E4408 Rent-Uniforms	1,451	2,200	2,200	2,110	2,200	0	0	0	2,200
4001	720	2310	7201110OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	4,734	0	0	0	4,734
4001	720	2310	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	-140,864	90,000	90,000	86,590	90,000	0	0	0	90,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2310	7201110OA	E4620	Rep/Maint-Equipment	60	4,000	4,000	2,150	2,300	0	0	0	2,300
4001	720	2310	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	29,768	32,000	32,000	30,070	32,000	0	0	0	32,000
4001	720	2310	7201110OA	E4703	Graphics Charges	35	600	600	450	500	0	0	0	500
4001	720	2310	7201110OA	E5101	Office Supplies	6,819	8,000	8,000	7,380	7,500	0	0	0	7,500
4001	720	2310	7201110OA	E5111	Office Furniture And Equipment	1,637	1,800	1,800	1,690	1,800	0	0	0	1,800
4001	720	2310	7201110OA	E5201	Materials/Supplies Operating	33	200	200	170	200	0	0	0	200
4001	720	2310	7201110OA	E5212	Safety Supplies	977	800	800	750	800	0	0	0	800
4001	720	2310	7201110OA	E5215	Gasoline	18,718	7,500	7,500	8,730	9,000	0	0	0	9,000
4001	720	2310	7201110OA	E5256	Tools & Small Implements	77,586	60,000	60,000	78,400	80,000	0	0	0	80,000
4001	720	2310	7201110OA	E5263	Stores-Other Supplies	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2310 Materials Management						692,730	941,396	941,396	970,960	1,052,393	0	0	0	1,052,393
UNIT: 2311 Treatment Plants Admin.														
4001	720	2311	7201110PA	E1201REG	1201 Regular	197,436	338,626	338,626	212,596	197,688	0	0	0	197,688
4001	720	2311	7201110PA	E1401REG	1401 Regular	3,910	50	50	0	50	0	0	0	50
4001	720	2311	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110PA	E2101	Fica-Taxes	11,503	20,998	20,998	16,222	20,998	0	0	0	20,998
4001	720	2311	7201110PA	E2105	Fica Medicare	2,892	4,911	4,911	3,794	4,911	0	0	0	4,911
4001	720	2311	7201110PA	E2201	Retirement Contributions-Frs	17,462	27,969	27,969	18,900	21,455	0	0	0	21,455
4001	720	2311	7201110PA	E2301	Insurance-Life & Health	15,072	33,270	33,270	17,389	28,500	0	0	0	28,500
4001	720	2311	7201110PA	E2401	Workers Compensation	2,125	3,351	3,351	3,351	360	0	0	0	360
4001	720	2311	7201110OA	E3403	Custodial Or Janitorial Srvces	27,451	24,500	24,500	46,150	46,300	0	0	0	46,300
4001	720	2311	7201110OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E4001REG	4001 Regular	4,035	4,000	4,000	3,860	5,800	0	0	0	5,800
4001	720	2311	7201110OA	E4101	Communication Services	24,703	26,800	26,800	30,640	33,000	0	0	0	33,000
4001	720	2311	7201110OA	E4104	Comm/Commercial-Toll	0	50	50	40	50	0	0	0	50
4001	720	2311	7201110OA	E4301	Utilities/Electric	232,949	456,000	456,000	236,450	240,000	0	0	0	240,000
4001	720	2311	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E4408	Rent-Uniforms	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	2,562	0	0	0	2,562
4001	720	2311	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	4,893	45,200	45,200	18,950	20,000	0	0	0	20,000
4001	720	2311	7201110OA	E4620	Rep/Maint-Equipment	0	50	50	40	50	0	0	0	50
4001	720	2311	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	1,404	4,200	4,200	2,520	2,800	0	0	0	2,800
4001	720	2311	7201110OA	E4701	Printing & Binding-Outside	0	150	150	80	100	0	0	0	100
4001	720	2311	7201110OA	E4703	Graphics Charges	1,285	1,400	1,400	1,350	1,400	0	0	0	1,400
4001	720	2311	7201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E4941	Registration Fees	10,275	6,000	6,000	8,670	11,900	0	0	0	11,900
4001	720	2311	7201110OA	E4942	Tuition-Reimbursement	2,633	1,900	1,900	1,980	2,100	0	0	0	2,100
4001	720	2311	7201110OA	E5101	Office Supplies	1,945	2,400	2,400	2,290	2,400	0	0	0	2,400
4001	720	2311	7201110OA	E5111	Office Furniture And Equipment	0	500	500	460	500	0	0	0	500

**PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2311	7201110OA	E5212	Safety Supplies	253	300	300	270	300	0	0	0	300
4001	720	2311	7201110OA	E5215	Gasoline	2,733	5,100	5,100	2,940	3,100	0	0	0	3,100
4001	720	2311	7201110OA	E5248	Clothing & Wearing Apparel	0	1,100	1,100	950	1,100	0	0	0	1,100
4001	720	2311	7201110OA	E5256	Tools & Small Implements	130	500	500	260	300	0	0	0	300
4001	720	2311	7201110OA	E5401	Books Publicatns & Subscrptns	1,534	1,500	1,500	2,030	2,200	0	0	0	2,200
4001	720	2311	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E5412	Dues & Memberships	841	3,500	3,500	2,330	2,800	0	0	0	2,800
4001	720	2311	7201110OA	E5604	Write-Off Of Fixed Assets	306,702	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2311 Treatment Plants Admin.						874,166	1,014,325	1,014,325	634,512	652,724	0	0	0	652,724
UNIT: 2320 Developmental Improvements														
4001	720	2320	7201110PA	E1201REG	1201 Regular	774,916	796,940	796,940	821,267	777,807	0	0	0	777,807
4001	720	2320	7201110PA	E1401REG	1401 Regular	18,823	11,490	11,490	10,620	11,800	0	0	0	11,800
4001	720	2320	7201110PA	E1501REG	1501 Regular	5,000	0	0	0	0	0	0	0	0
4001	720	2320	7201110PA	E2101	Fica-Taxes	48,378	50,123	50,123	51,577	48,956	0	0	0	48,956
4001	720	2320	7201110PA	E2105	Fica Medicare	11,030	11,722	11,722	12,062	11,449	0	0	0	11,449
4001	720	2320	7201110PA	E2201	Retirement Contributions-Frs	68,526	71,384	71,384	73,955	85,672	0	0	0	85,672
4001	720	2320	7201110PA	E2301	Insurance-Life & Health	116,267	113,100	113,100	140,126	104,500	0	0	0	104,500
4001	720	2320	7201110PA	E2401	Workers Compensation	55,835	20,768	20,768	20,768	23,167	0	0	0	23,167
4001	720	2320	7201110OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
4001	720	2320	7201110OA	E4101	Communication Services	5,989	5,600	5,600	6,930	7,200	0	0	0	7,200
4001	720	2320	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2320	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
4001	720	2320	7201110OA	E4408	Rent-Uniforms	0	2,000	2,000	1,890	2,000	0	0	0	2,000
4001	720	2320	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	2,562	0	0	0	2,562
4001	720	2320	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	8,611	9,400	9,400	9,090	9,400	0	0	0	9,400
4001	720	2320	7201110OA	E5101	Office Supplies	806	2,500	2,500	2,440	2,500	0	0	0	2,500
4001	720	2320	7201110OA	E5111	Office Furniture And Equipment	0	400	400	350	400	0	0	0	400
4001	720	2320	7201110OA	E5212	Safety Supplies	82	500	500	460	500	0	0	0	500
4001	720	2320	7201110OA	E5215	Gasoline	9,459	11,500	11,500	9,830	10,200	0	0	0	10,200
4001	720	2320	7201110OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
4001	720	2320	7201110OA	E5256	Tools & Small Implements	119	100	100	80	100	0	0	0	100
TOTAL IN UNIT: 2320 Developmental Improvements						1,123,841	1,107,527	1,107,527	1,161,445	1,098,213	0	0	0	1,098,213
UNIT: 2322 Wud Engineering Services Admin														
4001	720	2322	7201110PA	E1201REG	1201 Regular	233,555	253,969	253,969	257,301	276,668	0	0	0	276,668
4001	720	2322	7201110PA	E1301REG	1301 Regular	8,969	23,400	23,400	8,300	25,000	0	0	0	25,000
4001	720	2322	7201110PA	E1401REG	1401 Regular	3,312	900	900	1,252	1,150	0	0	0	1,150
4001	720	2322	7201110PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
4001	720	2322	7201110PA	E2101	Fica-Taxes	14,316	17,253	17,253	16,030	18,775	0	0	0	18,775
4001	720	2322	7201110PA	E2105	Fica Medicare	3,499	4,035	4,035	3,869	4,391	0	0	0	4,391
4001	720	2322	7201110PA	E2201	Retirement Contributions-Frs	20,595	22,505	22,505	22,985	30,143	0	0	0	30,143
4001	720	2322	7201110PA	E2301	Insurance-Life & Health	30,263	34,800	34,800	43,144	38,000	0	0	0	38,000

**PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2322	7201110PA	E2401	Workers Compensation	1,104	481	481	481	506	0	0	0	506
4001	720	2322	7201110OA	E3120	Engineering Services	510,396	600,000	600,000	560,000	2,450,000	0	0	0	2,450,000
4001	720	2322	7201110OA	E3401	Other Contractual Services *	0	16,000	16,000	9,350	10,000	0	0	0	10,000
4001	720	2322	7201110OA	E3404	Temp Serv/Contracted Salaries	6,613	21,000	21,000	8,630	9,000	0	0	0	9,000
4001	720	2322	7201110OA	E4001REG	4001 Regular	1,018	900	900	1,150	1,200	0	0	0	1,200
4001	720	2322	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4405	Rent-Other Equipment	11,565	10,600	10,600	10,750	10,800	0	0	0	10,800
4001	720	2322	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4620	Rep/Maint-Equipment	5,052	8,400	8,400	8,220	8,400	0	0	0	8,400
4001	720	2322	7201110OA	E4701	Printing & Binding-Outside	0	100	100	90	100	0	0	0	100
4001	720	2322	7201110OA	E4703	Graphics Charges	123	500	500	360	400	0	0	0	400
4001	720	2322	7201110OA	E4941	Registration Fees	915	500	500	1,100	1,200	0	0	0	1,200
4001	720	2322	7201110OA	E5101	Office Supplies	6,787	6,000	6,000	7,240	7,400	0	0	0	7,400
4001	720	2322	7201110OA	E5111	Office Furniture And Equipment	395	1,000	1,000	830	1,000	0	0	0	1,000
4001	720	2322	7201110OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E5215	Gasoline	2,321	1,500	1,500	2,410	2,500	0	0	0	2,500
4001	720	2322	7201110OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E5401	Books Publicatns & Subscrptns	796	800	800	750	800	0	0	0	800
4001	720	2322	7201110OA	E5412	Dues & Memberships	1,073	750	750	800	950	0	0	0	950

TOTAL IN UNIT: 2322 Wud Engineering Services Admin

865,167 1,025,393 1,025,393 965,042 2,898,383 0 0 0 2,898,383

UNIT: 2323 Wud Capital Proj Engineering

4001	720	2323	7201110PA	E1201REG	1201 Regular	1,260,812	1,396,700	1,396,700	1,450,663	1,655,401	0	0	0	1,655,401
4001	720	2323	7201110PA	E1401REG	1401 Regular	43,498	10,780	10,780	18,048	15,350	0	0	0	15,350
4001	720	2323	7201110PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
4001	720	2323	7201110PA	E2101	Fica-Taxes	78,040	87,262	87,262	91,060	103,585	0	0	0	103,585
4001	720	2323	7201110PA	E2105	Fica Medicare	18,376	20,404	20,404	21,296	24,222	0	0	0	24,222
4001	720	2323	7201110PA	E2201	Retirement Contributions-Frs	112,951	124,279	124,279	130,568	181,276	0	0	0	181,276
4001	720	2323	7201110PA	E2301	Insurance-Life & Health	169,472	188,622	188,622	215,108	218,500	0	0	0	218,500
4001	720	2323	7201110PA	E2401	Workers Compensation	43,988	16,947	16,947	16,947	17,903	0	0	0	17,903
4001	720	2323	7201110PA	E2501	Unemployment Compensation	442	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4001REG	4001 Regular	2,417	4,500	4,500	4,350	5,000	0	0	0	5,000
4001	720	2323	7201110OA	E4101	Communication Services	5,989	5,600	5,600	7,650	7,800	0	0	0	7,800
4001	720	2323	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4408	Rent-Uniforms	2,153	650	650	620	650	0	0	0	650
4001	720	2323	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	7,884	0	0	0	7,884
4001	720	2323	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4620	Rep/Maint-Equipment	0	100	100	40	50	0	0	0	50
4001	720	2323	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	16,417	10,800	10,800	18,300	18,900	0	0	0	18,900
4001	720	2323	7201110OA	E4703	Graphics Charges	729	2,400	2,400	2,320	2,400	0	0	0	2,400

**PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2323	7201110OA	E4909 Licenses & Permits		0	1,400	1,400	1,350	1,450	0	0	0	1,450
4001	720	2323	7201110OA	E4941 Registration Fees		1,314	5,800	5,800	5,480	5,600	0	0	0	5,600
4001	720	2323	7201110OA	E5101 Office Supplies		22,932	31,000	31,000	23,840	24,100	0	0	0	24,100
4001	720	2323	7201110OA	E5111 Office Furniture And Equipment		1,219	2,000	2,000	1,730	2,000	0	0	0	2,000
4001	720	2323	7201110OA	E5212 Safety Supplies		1,021	1,000	1,000	960	1,000	0	0	0	1,000
4001	720	2323	7201110OA	E5215 Gasoline		6,931	8,600	8,600	7,860	8,600	0	0	0	8,600
4001	720	2323	7201110OA	E5256 Tools & Small Implements		48	600	600	550	600	0	0	0	600
4001	720	2323	7201110OA	E5401 Books Publicatns & Subscrptns		1,066	1,900	1,900	1,750	1,800	0	0	0	1,800
4001	720	2323	7201110OA	E5412 Dues & Memberships		1,788	2,900	2,900	2,540	2,700	0	0	0	2,700
4001	720	2323	7201110OA	E9601 Charge-Off To Cap Projects		-1,794,105	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2323 Wud Capital Proj Engineering						-2	1,924,244	1,924,244	2,023,030	2,306,771	0	0	0	2,306,771
UNIT: 2324 Wud Special Assessment Coordin														
4001	720	2324	7201110PA	E1201REG 1201 Regular		127,102	136,851	136,851	138,744	199,184	0	0	0	199,184
4001	720	2324	7201110PA	E1401REG 1401 Regular		1,971	0	0	328	300	0	0	0	300
4001	720	2324	7201110PA	E1501REG 1501 Regular		2,500	0	0	0	0	0	0	0	0
4001	720	2324	7201110PA	E2101 Fica-Taxes		7,804	8,485	8,485	8,622	12,368	0	0	0	12,368
4001	720	2324	7201110PA	E2105 Fica Medicare		1,821	1,984	1,984	2,017	2,893	0	0	0	2,893
4001	720	2324	7201110PA	E2201 Retirement Contributions-Frs		11,882	12,084	12,084	12,364	21,644	0	0	0	21,644
4001	720	2324	7201110PA	E2301 Insurance-Life & Health		17,364	17,400	17,400	21,156	28,500	0	0	0	28,500
4001	720	2324	7201110PA	E2401 Workers Compensation		521	242	242	242	254	0	0	0	254
4001	720	2324	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	E4904 Property Assessments		0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	E4969 Tax Collector Commission		8,179	8,000	8,000	8,290	8,400	0	0	0	8,400
4001	720	2324	7201110OA	E5101 Office Supplies		73	900	900	750	800	0	0	0	800
4001	720	2324	7201110OA	E5111 Office Furniture And Equipment		0	400	400	340	400	0	0	0	400
4001	720	2324	7201110OA	E9601 Charge-Off To Cap Projects		-179,217	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2324 Wud Special Assessment Coordin						0	186,346	186,346	192,853	274,743	0	0	0	274,743
UNIT: 2325 Wud Regulatory Compliance														
4001	720	2325	7201110PA	E1201REG 1201 Regular		537,613	557,072	557,072	621,468	617,305	0	0	0	617,305
4001	720	2325	7201110PA	E1301REG 1301 Regular		13,140	11,700	11,700	20,390	12,600	0	0	0	12,600
4001	720	2325	7201110PA	E1401REG 1401 Regular		17,431	100	100	402	300	0	0	0	300
4001	720	2325	7201110PA	E2101 Fica-Taxes		33,099	35,270	35,270	38,556	39,073	0	0	0	39,073
4001	720	2325	7201110PA	E2105 Fica Medicare		7,764	8,249	8,249	9,313	9,138	0	0	0	9,138
4001	720	2325	7201110PA	E2201 Retirement Contributions-Frs		47,658	49,198	49,198	55,284	67,010	0	0	0	67,010
4001	720	2325	7201110PA	E2301 Insurance-Life & Health		57,480	69,600	69,600	70,673	85,500	0	0	0	85,500
4001	720	2325	7201110PA	E2401 Workers Compensation		29,306	8,025	8,025	8,025	8,460	0	0	0	8,460
4001	720	2325	7201110OA	E4001REG 4001 Regular		2,755	5,500	5,500	5,280	6,000	0	0	0	6,000
4001	720	2325	7201110OA	E4007 Travel-Mileage		36	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4101 Communication Services		3,594	4,000	4,000	4,090	4,200	0	0	0	4,200
4001	720	2325	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4405 Rent-Other Equipment		2,640	2,500	2,500	2,440	2,500	0	0	0	2,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2325	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1,968	0	0	0	1,968
4001	720	2325	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,354	1,500	1,500	1,430	1,500	0	0	0	1,500
4001	720	2325	7201110OA	E4620	Rep/Maint-Equipment	793	1,100	1,100	1,040	1,300	0	0	0	1,300
4001	720	2325	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	2,638	2,500	2,500	2,720	2,800	0	0	0	2,800
4001	720	2325	7201110OA	E4703	Graphics Charges	2,617	10,100	10,100	6,770	7,600	0	0	0	7,600
4001	720	2325	7201110OA	E4811	Promotional Items	0	200	200	80	100	0	0	0	100
4001	720	2325	7201110OA	E4901	Oth Currmt Chrges & Obligtions	18,385	6,400	6,400	14,350	16,500	0	0	0	16,500
4001	720	2325	7201110OA	E4909	Licenses & Permits	37,230	63,000	63,000	59,250	62,500	0	0	0	62,500
4001	720	2325	7201110OA	E4941	Registration Fees	2,993	3,000	3,000	2,850	3,500	0	0	0	3,500
4001	720	2325	7201110OA	E5101	Office Supplies	2,622	4,000	4,000	3,430	3,600	0	0	0	3,600
4001	720	2325	7201110OA	E5111	Office Furniture And Equipment	0	650	650	560	600	0	0	0	600
4001	720	2325	7201110OA	E5212	Safety Supplies	1,180	1,000	1,000	1,140	1,300	0	0	0	1,300
4001	720	2325	7201110OA	E5215	Gasoline	5,695	2,800	2,800	3,540	3,800	0	0	0	3,800
4001	720	2325	7201110OA	E5256	Tools & Small Implements	172	1,600	1,600	1,550	1,600	0	0	0	1,600
4001	720	2325	7201110OA	E5401	Books Publicatns & Subscrptns	3,562	10,500	10,500	8,040	8,600	0	0	0	8,600
4001	720	2325	7201110OA	E5402	Educational Training Materials	1,583	2,400	2,400	1,720	4,700	0	0	0	4,700
4001	720	2325	7201110OA	E5412	Dues & Memberships	2,160	2,500	2,500	2,450	2,500	0	0	0	2,500
TOTAL IN UNIT: 2325 Wud Regulatory Compliance						835,500	864,464	864,464	946,841	976,554	0	0	0	976,554
UNIT: 2330 Testing Laboratory														
4001	720	2330	7201110PA	E1201REG	1201 Regular	630,541	743,084	743,084	720,054	808,249	0	0	0	808,249
4001	720	2330	7201110PA	E1301REG	1301 Regular	6,851	0	0	0	1	0	0	0	1
4001	720	2330	7201110PA	E1401REG	1401 Regular	47,767	10,450	10,450	16,032	17,000	0	0	0	17,000
4001	720	2330	7201110PA	E2101	Fica-Taxes	41,890	46,718	46,718	41,372	46,718	0	0	0	46,718
4001	720	2330	7201110PA	E2105	Fica Medicare	9,508	10,923	10,923	9,676	10,923	0	0	0	10,923
4001	720	2330	7201110PA	E2201	Retirement Contributions-Frs	57,179	65,797	65,797	65,438	89,540	0	0	0	89,540
4001	720	2330	7201110PA	E2301	Insurance-Life & Health	92,062	131,307	131,307	110,876	142,500	0	0	0	142,500
4001	720	2330	7201110PA	E2401	Workers Compensation	62,968	33,096	33,096	33,096	31,417	0	0	0	31,417
4001	720	2330	7201110OA	E3403	Custodial Or Janitorial Srvc	6,988	8,700	8,700	14,080	15,000	0	0	0	15,000
4001	720	2330	7201110OA	E3404	Temp Serv/Contracted Salaries	14,936	10,000	10,000	9,500	10,000	0	0	0	10,000
4001	720	2330	7201110OA	E3421	Contractual Service-Training	0	3,800	3,800	3,650	3,800	0	0	0	3,800
4001	720	2330	7201110OA	E3431	Laboratory Testing	97,943	236,900	236,900	163,010	208,900	0	0	0	208,900
4001	720	2330	7201110OA	E4001REG	4001 Regular	1,950	5,500	5,500	4,820	7,900	0	0	0	7,900
4001	720	2330	7201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E4310	Utilities/Waste Disposal	0	5,000	5,000	4,700	5,000	0	0	0	5,000
4001	720	2330	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E4405	Rent-Other Equipment	4,350	4,400	4,400	4,390	4,500	0	0	0	4,500
4001	720	2330	7201110OA	E4408	Rent-Uniforms	3,755	7,500	7,500	6,180	6,100	0	0	0	6,100
4001	720	2330	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	4,524	0	0	0	4,524
4001	720	2330	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	11,242	26,000	26,000	25,060	26,000	0	0	0	26,000
4001	720	2330	7201110OA	E4620	Rep/Maint-Equipment	29,537	32,900	32,900	31,320	48,000	0	0	0	48,000
4001	720	2330	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,306	8,100	8,100	6,270	6,600	0	0	0	6,600

**PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2330	7201110OA	E4703	Graphics Charges	251	600	600	580	600	0	0	0	600
4001	720	2330	7201110OA	E4909	Licenses & Permits	4,225	4,700	4,700	4,500	4,700	0	0	0	4,700
4001	720	2330	7201110OA	E4941	Registration Fees	2,475	4,700	4,700	4,130	7,700	0	0	0	7,700
4001	720	2330	7201110OA	E5101	Office Supplies	6,720	7,000	7,000	6,860	7,000	0	0	0	7,000
4001	720	2330	7201110OA	E5111	Office Furniture And Equipment	2,090	1,500	1,500	1,150	1,500	0	0	0	1,500
4001	720	2330	7201110OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E5205	Chemicals & Supplies	163,608	307,000	307,000	188,860	207,000	0	0	0	207,000
4001	720	2330	7201110OA	E5212	Safety Supplies	1,327	2,000	2,000	1,350	2,000	0	0	0	2,000
4001	720	2330	7201110OA	E5215	Gasoline	1,708	6,800	6,800	4,940	5,600	0	0	0	5,600
4001	720	2330	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	80	100	0	0	0	100
4001	720	2330	7201110OA	E5256	Tools & Small Implements	1,164	1,500	1,500	1,330	1,500	0	0	0	1,500
4001	720	2330	7201110OA	E5401	Books Publicatns & Subscrptns	1,388	1,500	1,500	1,530	1,500	0	0	0	1,500
4001	720	2330	7201110OA	E5412	Dues & Memberships	267	700	700	670	850	0	0	0	850

TOTAL IN UNIT: 2330 Testing Laboratory 1,307,996 1,728,275 1,728,275 1,485,504 1,732,722 0 0 0 1,732,722

UNIT: 2410 Landscaping & Lawn Maintenance

4001	720	2410	7201110PA	E1201REG	1201 Regular	313,705	345,342	345,342	294,336	332,179	0	0	0	332,179
4001	720	2410	7201110PA	E1401REG	1401 Regular	13,730	6,480	6,480	4,000	3,000	0	0	0	3,000
4001	720	2410	7201110PA	E1504REG	1504 Regular	3,000	2,397	2,397	2,640	2,772	0	0	0	2,772
4001	720	2410	7201110PA	E2101	Fica-Taxes	20,017	21,962	21,962	18,661	20,953	0	0	0	20,953
4001	720	2410	7201110PA	E2105	Fica Medicare	4,667	5,136	5,136	4,364	4,900	0	0	0	4,900
4001	720	2410	7201110PA	E2201	Retirement Contributions-Frs	27,449	31,066	31,066	26,522	36,367	0	0	0	36,367
4001	720	2410	7201110PA	E2301	Insurance-Life & Health	51,399	60,900	60,900	50,652	57,000	0	0	0	57,000
4001	720	2410	7201110PA	E2401	Workers Compensation	18,368	12,204	12,204	12,204	13,198	0	0	0	13,198
4001	720	2410	7201110OA	E3404	Temp Serv/Contracted Salaries	1,160	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E3405	Security Services	118,621	300,100	300,100	232,620	239,600	0	0	0	239,600
4001	720	2410	7201110OA	E4310	Utilities/Waste Disposal	160,965	165,700	165,700	161,500	165,700	0	0	0	165,700
4001	720	2410	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E4405	Rent-Other Equipment	4,810	6,100	6,100	5,950	6,100	0	0	0	6,100
4001	720	2410	7201110OA	E4408	Rent-Uniforms	1,925	1,700	1,700	1,640	1,700	0	0	0	1,700
4001	720	2410	7201110OA	E4420	Rent-Motor Pool Vehicles	6,854	6,900	6,900	6,860	14,738	0	0	0	14,738
4001	720	2410	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	2,006,964	1,730,000	1,730,000	1,819,700	3,685,300	0	0	0	3,685,300
4001	720	2410	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	23,459	25,500	25,500	24,380	25,300	0	0	0	25,300
4001	720	2410	7201110OA	E5101	Office Supplies	222	100	100	60	100	0	0	0	100
4001	720	2410	7201110OA	E5201	Materials/Supplies Operating	0	50	50	40	50	0	0	0	50
4001	720	2410	7201110OA	E5212	Safety Supplies	330	600	600	450	500	0	0	0	500
4001	720	2410	7201110OA	E5215	Gasoline	12,095	15,700	15,700	14,100	15,800	0	0	0	15,800
4001	720	2410	7201110OA	E5248	Clothing & Wearing Apparel	0	300	300	70	100	0	0	0	100
4001	720	2410	7201110OA	E5256	Tools & Small Implements	2,800	6,000	6,000	3,900	4,200	0	0	0	4,200
4001	720	2410	7201110OA	E5401	Books Publicatns & Subscrptns	80	200	200	130	200	0	0	0	200
4001	720	2410	7201110OA	E5412	Dues & Memberships	470	500	500	490	500	0	0	0	500

PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2410 Landscaping & Lawn Maintenance					2,793,090	2,744,937	2,744,937	2,685,269	4,630,257	0	0	0	4,630,257
UNIT: 2425 Lines & Lift Stations Admin.													
4001	720	2425	7201110PA	E1201REG 1201 Regular	347,781	367,939	367,939	440,709	598,920	0	0	0	598,920
4001	720	2425	7201110PA	E1401REG 1401 Regular	16,283	0	0	0	0	0	0	0	0
4001	720	2425	7201110PA	E1501REG 1501 Regular	1,500	0	0	0	0	0	0	0	0
4001	720	2425	7201110PA	E2101 Fica-Taxes	21,405	22,812	22,812	27,324	37,133	0	0	0	37,133
4001	720	2425	7201110PA	E2105 Fica Medicare	5,121	5,335	5,335	6,390	8,684	0	0	0	8,684
4001	720	2425	7201110PA	E2201 Retirement Contributions-Frs	30,989	32,489	32,489	39,179	64,983	0	0	0	64,983
4001	720	2425	7201110PA	E2301 Insurance-Life & Health	40,382	43,500	43,500	47,988	85,500	0	0	0	85,500
4001	720	2425	7201110PA	E2401 Workers Compensation	697	2,114	2,114	2,114	1,423	0	0	0	1,423
4001	720	2425	7201110PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E3401 Other Contractual Services *	36,282	40,000	40,000	43,240	45,000	0	0	0	45,000
4001	720	2425	7201110OA	E3404 Temp Serv/Contracted Salaries	4,187	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4001REG 4001 Regular	1,917	4,200	4,200	3,970	4,200	0	0	0	4,200
4001	720	2425	7201110OA	E4101 Communication Services	64,685	58,400	58,400	79,130	83,400	0	0	0	83,400
4001	720	2425	7201110OA	E4401 Rent	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4405 Rent-Other Equipment	6,420	7,400	7,400	7,400	7,400	0	0	0	7,400
4001	720	2425	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	5,112	4,500	4,500	5,260	5,400	0	0	0	5,400
4001	720	2425	7201110OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4910 Fines And Penalties	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4941 Registration Fees	10,378	17,000	17,000	13,280	15,000	0	0	0	15,000
4001	720	2425	7201110OA	E4942 Tuition-Reimbursement	189	1,500	1,500	1,500	1,500	0	0	0	1,500
4001	720	2425	7201110OA	E5101 Office Supplies	840	1,300	1,300	1,150	1,300	0	0	0	1,300
4001	720	2425	7201110OA	E5111 Office Furniture And Equipment	1,683	1,500	1,500	1,460	1,500	0	0	0	1,500
4001	720	2425	7201110OA	E5201 Materials/Supplies Operating	0	400	400	360	400	0	0	0	400
4001	720	2425	7201110OA	E5212 Safety Supplies	80	500	500	150	200	0	0	0	200
4001	720	2425	7201110OA	E5215 Gasoline	5,169	6,300	6,300	6,120	6,300	0	0	0	6,300
4001	720	2425	7201110OA	E5248 Clothing & Wearing Apparel	0	1,500	1,500	1,360	1,500	0	0	0	1,500
4001	720	2425	7201110OA	E5256 Tools & Small Implements	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E5401 Books Publicatns & Subscrptns	0	800	800	170	200	0	0	0	200
4001	720	2425	7201110OA	E5402 Educational Training Materials	3,395	1,300	1,300	3,260	4,500	0	0	0	4,500
4001	720	2425	7201110OA	E5412 Dues & Memberships	368	1,400	1,400	1,430	1,450	0	0	0	1,450
TOTAL IN UNIT: 2425 Lines & Lift Stations Admin.					604,863	622,189	622,189	732,944	975,893	0	0	0	975,893
UNIT: 2460 Linecrews South													
4001	720	2460	7201110PA	E1201REG 1201 Regular	1,117,753	1,403,622	1,403,622	1,372,663	1,569,897	0	0	0	1,569,897
4001	720	2460	7201110PA	E1401REG 1401 Regular	319,465	179,430	179,430	151,132	176,000	0	0	0	176,000
4001	720	2460	7201110PA	E1504REG 1504 Regular	11,226	10,455	10,455	13,125	13,781	0	0	0	13,781
4001	720	2460	7201110PA	E2101 Fica-Taxes	87,314	98,801	98,801	95,289	109,104	0	0	0	109,104

**PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2460	7201110PA	E2105	Fica Medicare	20,354	23,098	23,098	22,285	25,507	0	0	0	25,507
4001	720	2460	7201110PA	E2201	Retirement Contributions-Frs	121,427	139,780	139,780	135,465	189,430	0	0	0	189,430
4001	720	2460	7201110PA	E2301	Insurance-Life & Health	293,030	342,444	342,444	364,541	399,000	0	0	0	399,000
4001	720	2460	7201110PA	E2401	Workers Compensation	71,402	55,802	55,802	55,802	57,844	0	0	0	57,844
4001	720	2460	7201110PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E3404	Temp Serv/Contracted Salaries	0	30,000	30,000	17,500	10,000	0	0	0	10,000
4001	720	2460	7201110OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E4405	Rent-Other Equipment	4,236	4,800	4,800	4,560	4,800	0	0	0	4,800
4001	720	2460	7201110OA	E4408	Rent-Uniforms	8,619	12,200	12,200	11,880	13,300	0	0	0	13,300
4001	720	2460	7201110OA	E4420	Rent-Motor Pool Vehicles	9,313	9,450	9,450	9,310	108,882	0	0	0	108,882
4001	720	2460	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	415,536	1,103,000	1,103,000	1,158,150	1,216,000	0	0	0	1,216,000
4001	720	2460	7201110OA	E4620	Rep/Maint-Equipment	300	4,200	4,200	870	1,200	0	0	0	1,200
4001	720	2460	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	188,888	212,200	212,200	202,120	220,000	0	0	0	220,000
4001	720	2460	7201110OA	E5101	Office Supplies	1,994	3,600	3,600	3,530	3,600	0	0	0	3,600
4001	720	2460	7201110OA	E5111	Office Furniture And Equipment	570	1,000	1,000	920	1,000	0	0	0	1,000
4001	720	2460	7201110OA	E5201	Materials/Supplies Operating	0	50	50	40	50	0	0	0	50
4001	720	2460	7201110OA	E5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E5212	Safety Supplies	6,117	6,800	6,800	5,950	6,800	0	0	0	6,800
4001	720	2460	7201110OA	E5215	Gasoline	137,480	112,000	112,000	106,390	115,300	0	0	0	115,300
4001	720	2460	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	40	100	0	0	0	100
4001	720	2460	7201110OA	E5255	Work Order Materials	4,305	8,000	8,000	6,700	8,000	0	0	0	8,000
4001	720	2460	7201110OA	E5256	Tools & Small Implements	23,731	16,500	16,500	17,500	18,500	0	0	0	18,500
TOTAL IN UNIT: 2460 Linecrews South						2,843,060	3,777,332	3,777,332	3,755,762	4,268,095	0	0	0	4,268,095
UNIT: 2470 Lift Stations-South														
4001	720	2470	7201110PA	E1201REG	1201 Regular	801,996	1,106,018	1,106,018	927,890	996,855	0	0	0	996,855
4001	720	2470	7201110PA	E1401REG	1401 Regular	120,065	50,120	50,120	61,891	59,600	0	0	0	59,600
4001	720	2470	7201110PA	E1501REG	1501 Regular	8,500	0	0	0	0	0	0	0	0
4001	720	2470	7201110PA	E1504REG	1504 Regular	7,541	8,123	8,123	8,337	8,754	0	0	0	8,754
4001	720	2470	7201110PA	E2101	Fica-Taxes	56,811	72,170	72,170	61,883	66,029	0	0	0	66,029
4001	720	2470	7201110PA	E2105	Fica Medicare	13,231	16,884	16,884	14,473	15,448	0	0	0	15,448
4001	720	2470	7201110PA	E2201	Retirement Contributions-Frs	79,863	102,105	102,105	87,992	114,625	0	0	0	114,625
4001	720	2470	7201110PA	E2301	Insurance-Life & Health	160,300	250,254	250,254	170,686	275,500	0	0	0	275,500
4001	720	2470	7201110PA	E2401	Workers Compensation	52,846	38,517	38,517	38,517	37,682	0	0	0	37,682
4001	720	2470	7201110PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E3404	Temp Serv/Contracted Salaries	0	8,000	8,000	4,500	0	0	0	0	0
4001	720	2470	7201110OA	E4301	Utilities/Electric	634,164	722,000	722,000	667,540	739,000	0	0	0	739,000
4001	720	2470	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E4408	Rent-Uniforms	4,248	6,550	6,550	6,920	7,950	0	0	0	7,950
4001	720	2470	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	46,614	0	0	0	46,614
4001	720	2470	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	971,018	682,000	682,000	833,180	881,000	0	0	0	881,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2470	7201110OA	E4620	Rep/Maint-Equipment	2,289	6,500	6,500	5,950	12,500	0	0	0	12,500
4001	720	2470	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	70,318	65,000	65,000	73,060	76,900	0	0	0	76,900
4001	720	2470	7201110OA	E5101	Office Supplies	2,404	700	700	1,310	1,350	0	0	0	1,350
4001	720	2470	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E5201	Materials/Supplies Operating	0	100	100	40	50	0	0	0	50
4001	720	2470	7201110OA	E5205	Chemicals & Supplies	13,075	10,000	10,000	10,440	11,000	0	0	0	11,000
4001	720	2470	7201110OA	E5212	Safety Supplies	1,684	3,000	3,000	2,520	3,000	0	0	0	3,000
4001	720	2470	7201110OA	E5215	Gasoline	81,561	62,600	62,600	59,940	66,600	0	0	0	66,600
4001	720	2470	7201110OA	E5256	Tools & Small Implements	17,318	16,000	16,000	17,050	17,900	0	0	0	17,900
TOTAL IN UNIT: 2470 Lift Stations-South						3,099,232	3,226,641	3,226,641	3,054,119	3,438,357	0	0	0	3,438,357
UNIT: 2521 Linecrews North														
4001	720	2521	7201110PA	E1201REG	1201 Regular	1,500,555	1,854,832	1,854,832	1,741,579	1,930,731	0	0	0	1,930,731
4001	720	2521	7201110PA	E1401REG	1401 Regular	266,336	96,380	96,380	154,691	149,200	0	0	0	149,200
4001	720	2521	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110PA	E1504REG	1504 Regular	12,186	13,893	13,893	15,930	16,727	0	0	0	16,727
4001	720	2521	7201110PA	E2101	Fica-Taxes	107,642	121,839	121,839	114,768	122,086	0	0	0	122,086
4001	720	2521	7201110PA	E2105	Fica Medicare	25,050	28,490	28,490	26,835	28,548	0	0	0	28,548
4001	720	2521	7201110PA	E2201	Retirement Contributions-Frs	150,400	169,739	169,739	168,578	225,673	0	0	0	225,673
4001	720	2521	7201110PA	E2301	Insurance-Life & Health	327,046	397,506	397,506	382,085	446,500	0	0	0	446,500
4001	720	2521	7201110PA	E2401	Workers Compensation	103,307	133,281	133,281	133,281	118,090	0	0	0	118,090
4001	720	2521	7201110PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E3404	Temp Serv/Contracted Salaries	0	30,000	30,000	17,500	10,000	0	0	0	10,000
4001	720	2521	7201110OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E4405	Rent-Other Equipment	1,604	10,100	10,100	5,400	6,000	0	0	0	6,000
4001	720	2521	7201110OA	E4408	Rent-Uniforms	10,756	13,600	13,600	11,910	12,900	0	0	0	12,900
4001	720	2521	7201110OA	E4420	Rent-Motor Pool Vehicles	2,971	0	0	0	241,128	0	0	0	241,128
4001	720	2521	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	963,580	1,238,000	1,238,000	869,530	1,665,000	0	0	0	1,665,000
4001	720	2521	7201110OA	E4620	Rep/Maint-Equipment	8,736	15,400	15,400	13,100	15,000	0	0	0	15,000
4001	720	2521	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	194,403	215,600	215,600	209,400	226,500	0	0	0	226,500
4001	720	2521	7201110OA	E5101	Office Supplies	3,469	3,000	3,000	3,810	4,000	0	0	0	4,000
4001	720	2521	7201110OA	E5111	Office Furniture And Equipment	1,058	1,200	1,200	940	1,000	0	0	0	1,000
4001	720	2521	7201110OA	E5201	Materials/Supplies Operating	0	150	150	80	100	0	0	0	100
4001	720	2521	7201110OA	E5212	Safety Supplies	6,012	9,400	9,400	9,150	9,400	0	0	0	9,400
4001	720	2521	7201110OA	E5215	Gasoline	118,515	121,000	121,000	115,190	126,400	0	0	0	126,400
4001	720	2521	7201110OA	E5248	Clothing & Wearing Apparel	0	150	150	40	100	0	0	0	100
4001	720	2521	7201110OA	E5255	Work Order Materials	1,162	9,000	9,000	8,500	9,000	0	0	0	9,000
4001	720	2521	7201110OA	E5256	Tools & Small Implements	21,338	19,300	19,300	19,860	21,500	0	0	0	21,500
TOTAL IN UNIT: 2521 Linecrews North						3,826,126	4,501,860	4,501,860	4,022,157	5,385,583	0	0	0	5,385,583
UNIT: 2522 Special Projects Crew														
4001	720	2522	7201110PA	E1201REG	1201 Regular	244,497	304,415	304,415	321,735	336,955	0	0	0	336,955

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2531	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	625,582	725,000	725,000	638,970	640,500	0	0	0	640,500
4001	720	2531	7201110OA	E4620	Rep/Maint-Equipment	377	5,500	5,500	4,840	5,000	0	0	0	5,000
4001	720	2531	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	13,383	18,000	18,000	16,810	13,500	0	0	0	13,500
4001	720	2531	7201110OA	E5101	Office Supplies	4,105	3,500	3,500	3,340	3,000	0	0	0	3,000
4001	720	2531	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E5201	Materials/Supplies Operating	246	200	200	160	200	0	0	0	200
4001	720	2531	7201110OA	E5205	Chemicals & Supplies	1,116,195	974,600	974,600	868,220	1,515,200	0	0	0	1,515,200
4001	720	2531	7201110OA	E5212	Safety Supplies	4,627	9,500	9,500	9,130	6,200	0	0	0	6,200
4001	720	2531	7201110OA	E5215	Gasoline	38,379	28,400	28,400	28,430	27,800	0	0	0	27,800
4001	720	2531	7201110OA	E5256	Tools & Small Implements	3,503	5,300	5,300	5,210	6,000	0	0	0	6,000
4001	720	2531	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 2531 O & M-Water Trmt #8 4,199,410 4,316,743 4,316,743 4,129,682 4,705,240 0 0 0 4,705,240

UNIT: 2532 O & M-Water Trmt Sr #9

4001	720	2532	7201110PA	E1201REG	1201 Regular	680,376	720,756	720,756	722,722	820,880	0	0	0	820,880
4001	720	2532	7201110PA	E1401REG	1401 Regular	75,647	32,950	32,950	27,616	32,250	0	0	0	32,250
4001	720	2532	7201110PA	E1504REG	1504 Regular	2,800	5,150	5,150	3,011	3,162	0	0	0	3,162
4001	720	2532	7201110PA	E2101	Fica-Taxes	45,563	47,049	47,049	46,708	53,090	0	0	0	53,090
4001	720	2532	7201110PA	E2105	Fica Medicare	10,686	11,003	11,003	10,924	12,416	0	0	0	12,416
4001	720	2532	7201110PA	E2201	Retirement Contributions-Frs	63,835	66,552	66,552	66,705	92,565	0	0	0	92,565
4001	720	2532	7201110PA	E2301	Insurance-Life & Health	142,505	147,900	147,900	155,090	171,000	0	0	0	171,000
4001	720	2532	7201110PA	E2401	Workers Compensation	35,429	23,132	23,132	23,132	26,188	0	0	0	26,188
4001	720	2532	7201110OA	E4101	Communication Services	4,224	2,400	2,400	6,370	6,600	0	0	0	6,600
4001	720	2532	7201110OA	E4104	Comm/Commercial-Toll	0	50	50	0	50	0	0	0	50
4001	720	2532	7201110OA	E4301	Utilities/Electric	1,899,205	2,212,800	2,212,800	2,028,650	2,158,100	0	0	0	2,158,100
4001	720	2532	7201110OA	E4310	Utilities/Waste Disposal	30,758	9,300	9,300	8,960	9,500	0	0	0	9,500
4001	720	2532	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2532	7201110OA	E4408	Rent-Uniforms	3,989	4,800	4,800	4,860	5,100	0	0	0	5,100
4001	720	2532	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	386,474	450,000	450,000	406,030	526,000	0	0	0	526,000
4001	720	2532	7201110OA	E4620	Rep/Maint-Equipment	3,593	6,000	6,000	5,740	6,000	0	0	0	6,000
4001	720	2532	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	15,137	9,800	9,800	11,550	13,800	0	0	0	13,800
4001	720	2532	7201110OA	E5101	Office Supplies	2,495	3,000	3,000	2,760	3,000	0	0	0	3,000
4001	720	2532	7201110OA	E5111	Office Furniture And Equipment	0	1,500	1,500	850	1,000	0	0	0	1,000
4001	720	2532	7201110OA	E5201	Materials/Supplies Operating	0	100	100	40	50	0	0	0	50
4001	720	2532	7201110OA	E5205	Chemicals & Supplies	501,376	761,000	761,000	649,800	675,300	0	0	0	675,300
4001	720	2532	7201110OA	E5212	Safety Supplies	21,568	5,100	5,100	14,890	15,300	0	0	0	15,300
4001	720	2532	7201110OA	E5215	Gasoline	72,948	29,200	29,200	25,730	27,900	0	0	0	27,900
4001	720	2532	7201110OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
4001	720	2532	7201110OA	E5256	Tools & Small Implements	15,742	13,500	13,500	12,130	13,500	0	0	0	13,500

TOTAL IN UNIT: 2532 O & M-Water Trmt Sr #9 4,014,350 4,563,042 4,563,042 4,234,268 4,672,751 0 0 0 4,672,751

UNIT: 2533 O & M-Water Trmt #3

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2533	7201110PA	E1201REG 1201 Regular		805,488	868,108	868,108	989,871	1,098,220	0	0	0	1,098,220
4001	720	2533	7201110PA	E1401REG 1401 Regular		84,489	35,460	35,460	55,664	48,500	0	0	0	48,500
4001	720	2533	7201110PA	E1504REG 1504 Regular		8,872	6,496	6,496	10,297	10,812	0	0	0	10,812
4001	720	2533	7201110PA	E2101 Fica-Taxes		54,929	56,424	56,424	65,462	65,858	0	0	0	65,858
4001	720	2533	7201110PA	E2105 Fica Medicare		12,847	13,196	13,196	15,310	15,402	0	0	0	15,402
4001	720	2533	7201110PA	E2201 Retirement Contributions-Frs		76,060	79,785	79,785	92,948	124,419	0	0	0	124,419
4001	720	2533	7201110PA	E2301 Insurance-Life & Health		122,030	139,200	139,200	176,111	190,000	0	0	0	190,000
4001	720	2533	7201110PA	E2401 Workers Compensation		57,240	18,715	18,715	18,715	22,889	0	0	0	22,889
4001	720	2533	7201110PA	E2501 Unemployment Compensation		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E3404 Temp Serv/Contracted Salaries		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4001REG 4001 Regular		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4101 Communication Services		1,822	2,400	2,400	2,460	2,500	0	0	0	2,500
4001	720	2533	7201110OA	E4103 Comm/Suncom-Toll		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4104 Comm/Commercial-Toll		0	50	50	40	50	0	0	0	50
4001	720	2533	7201110OA	E4301 Utilities/Electric		1,300,668	1,599,000	1,599,000	1,431,780	1,476,000	0	0	0	1,476,000
4001	720	2533	7201110OA	E4310 Utilities/Waste Disposal		2,320	2,300	2,300	2,960	3,000	0	0	0	3,000
4001	720	2533	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4405 Rent-Other Equipment		1,682	1,200	1,200	1,140	1,200	0	0	0	1,200
4001	720	2533	7201110OA	E4408 Rent-Uniforms		3,817	4,500	4,500	5,170	4,500	0	0	0	4,500
4001	720	2533	7201110OA	E4420 Rent-Motor Pool Vehicles		0	0	0	0	7,290	0	0	0	7,290
4001	720	2533	7201110OA	E4615 Rep/Maint-Water/Sewer Systems		362,516	348,000	348,000	341,760	363,000	0	0	0	363,000
4001	720	2533	7201110OA	E4620 Rep/Maint-Equipment		4,660	5,600	5,600	5,260	5,600	0	0	0	5,600
4001	720	2533	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles		16,487	16,400	16,400	17,140	17,800	0	0	0	17,800
4001	720	2533	7201110OA	E4941 Registration Fees		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E5101 Office Supplies		2,292	1,100	1,100	1,420	1,500	0	0	0	1,500
4001	720	2533	7201110OA	E5111 Office Furniture And Equipment		3,392	1,000	1,000	850	1,000	0	0	0	1,000
4001	720	2533	7201110OA	E5201 Materials/Supplies Operating		10	100	100	40	50	0	0	0	50
4001	720	2533	7201110OA	E5205 Chemicals & Supplies		745,335	844,200	844,200	802,730	852,900	0	0	0	852,900
4001	720	2533	7201110OA	E5212 Safety Supplies		3,216	2,700	2,700	3,020	3,100	0	0	0	3,100
4001	720	2533	7201110OA	E5215 Gasoline		124,827	35,400	35,400	32,100	35,500	0	0	0	35,500
4001	720	2533	7201110OA	E5256 Tools & Small Implements		11,716	7,000	7,000	8,190	8,500	0	0	0	8,500

TOTAL IN UNIT: 2533 O & M-Water Trmt #3 3,806,715 4,088,334 4,088,334 4,080,438 4,359,590 0 0 0 4,359,590

UNIT: 2534 Lake Region Water Treatment Plant

4001	720	2534	7201200PA	E1201REG 1201 Regular		0	0	0	0	0	0	151,473	0	151,473
4001	720	2534	7201110PA	E1401REG 1401 Regular		0	0	0	0	12,000	0	0	0	12,000
4001	720	2534	7201200PA	E2101 Fica-Taxes		0	0	0	0	744	0	9,399	0	10,143
4001	720	2534	7201200PA	E2105 Fica Medicare		0	0	0	0	174	0	2,199	0	2,373
4001	720	2534	7201200PA	E2201 Retirement Contributions-Frs		0	0	0	0	1,302	0	16,434	0	17,736
4001	720	2534	7201200PA	E2301 Insurance-Life & Health		0	0	0	0	0	0	34,110	0	34,110
4001	720	2534	7201110OA	E4101 Communication Services		0	0	0	0	1,700	0	0	0	1,700
4001	720	2534	7201110OA	E4104 Comm/Commercial-Toll		0	0	0	0	300	0	0	0	300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2534	7201110OA	E4301	Utilities/Electric	0	0	0	0	274,500	0	0	0	274,500
4001	720	2534	7201110OA	E4310	Utilities/Waste Disposal	0	0	0	0	1,000	0	0	0	1,000
4001	720	2534	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	500	0	0	0	500
4001	720	2534	7201110OA	E4408	Rent-Uniforms	0	0	0	0	1,100	0	0	0	1,100
4001	720	2534	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	45,600	0	0	0	45,600
4001	720	2534	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	300	0	0	0	300
4001	720	2534	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	1,450	0	0	0	1,450
4001	720	2534	7201110OA	E4904	Property Assessments	0	0	0	0	100	0	0	0	100
4001	720	2534	7201110OA	E5101	Office Supplies	0	0	0	0	300	0	0	0	300
4001	720	2534	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	400	0	0	0	400
4001	720	2534	7201110OA	E5201	Materials/Supplies Operating	0	0	0	0	300	0	0	0	300
4001	720	2534	7201110OA	E5205	Chemicals & Supplies	0	0	0	0	106,200	0	0	0	106,200
4001	720	2534	7201110OA	E5212	Safety Supplies	0	0	0	0	1,600	0	0	0	1,600
4001	720	2534	7201110OA	E5215	Gasoline	0	0	0	0	28,850	0	0	0	28,850
4001	720	2534	7201110OA	E5256	Tools & Small Implements	0	0	0	0	12,000	0	0	0	12,000
TOTAL IN UNIT: 2534 Lake Region Water Treatment Plant						0	0	0	0	490,420	0	213,615	0	704,035
UNIT: 2535 O M Water Trmt - Plant #2														
4001	720	2535	7201110PA	E1201REG	1201 Regular	594,443	680,881	680,881	610,622	704,411	0	0	0	704,411
4001	720	2535	7201110PA	E1401REG	1401 Regular	67,371	34,380	34,380	29,472	34,000	0	0	0	34,000
4001	720	2535	7201110PA	E1501REG	1501 Regular	0	19,639	19,639	0	0	0	0	0	0
4001	720	2535	7201110PA	E1504REG	1504 Regular	3,300	0	0	3,679	3,863	0	0	0	3,863
4001	720	2535	7201110PA	E2101	Fica-Taxes	40,708	45,564	45,564	39,914	46,021	0	0	0	46,021
4001	720	2535	7201110PA	E2105	Fica Medicare	9,510	10,656	10,656	9,335	10,763	0	0	0	10,763
4001	720	2535	7201110PA	E2201	Retirement Contributions-Frs	56,616	63,158	63,158	56,904	80,118	0	0	0	80,118
4001	720	2535	7201110PA	E2301	Insurance-Life & Health	83,120	121,800	121,800	95,157	133,000	0	0	0	133,000
4001	720	2535	7201110PA	E2401	Workers Compensation	33,264	19,491	19,491	19,491	22,353	0	0	0	22,353
4001	720	2535	7201110PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E3401	Other Contractual Services *	0	6,000	6,000	5,790	12,000	0	0	0	12,000
4001	720	2535	7201110OA	E4101	Communication Services	4,691	4,800	4,800	4,750	4,800	0	0	0	4,800
4001	720	2535	7201110OA	E4104	Comm/Commercial-Toll	47	1,200	1,200	70	100	0	0	0	100
4001	720	2535	7201110OA	E4301	Utilities/Electric	705,516	792,400	792,400	776,920	792,400	0	0	0	792,400
4001	720	2535	7201110OA	E4310	Utilities/Waste Disposal	2,695	3,100	3,100	3,070	3,200	0	0	0	3,200
4001	720	2535	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E4405	Rent-Other Equipment	1,927	2,400	2,400	1,890	2,100	0	0	0	2,100
4001	720	2535	7201110OA	E4408	Rent-Uniforms	3,642	4,200	4,200	3,810	4,000	0	0	0	4,000
4001	720	2535	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	4,728	0	0	0	4,728
4001	720	2535	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	403,085	432,000	432,000	409,620	368,000	0	0	0	368,000
4001	720	2535	7201110OA	E4620	Rep/Maint-Equipment	589	500	500	590	600	0	0	0	600
4001	720	2535	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	10,935	8,200	8,200	9,830	10,200	0	0	0	10,200
4001	720	2535	7201110OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E5101	Office Supplies	1,108	1,800	1,800	1,540	1,600	0	0	0	1,600

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2535	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E5201	Materials/Supplies Operating	4	100	100	80	100	0	0	0	100
4001	720	2535	7201110OA	E5205	Chemicals & Supplies	541,967	598,000	598,000	589,450	693,800	0	0	0	693,800
4001	720	2535	7201110OA	E5212	Safety Supplies	1,831	3,300	3,300	1,810	2,000	0	0	0	2,000
4001	720	2535	7201110OA	E5215	Gasoline	25,669	20,700	20,700	17,290	20,700	0	0	0	20,700
4001	720	2535	7201110OA	E5256	Tools & Small Implements	2,011	3,000	3,000	2,240	2,500	0	0	0	2,500
4001	720	2535	7201110OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2535 O M Water Trmt - Plant #2						2,594,049	2,877,269	2,877,269	2,693,324	2,957,357	0	0	0	2,957,357
UNIT: 2536 Contractual Treatment Plants														
4001	720	2536	7201110PA	E1201REG	1201 Regular	0	0	0	0	192,562	0	253,368	0	445,930
4001	720	2536	7201110PA	E2101	Fica-Taxes	0	0	0	0	11,939	0	15,705	0	27,644
4001	720	2536	7201110PA	E2105	Fica Medicare	0	0	0	0	2,792	0	3,672	0	6,464
4001	720	2536	7201110PA	E2201	Retirement Contributions-Frs	0	0	0	0	20,906	0	27,477	0	48,383
4001	720	2536	7201110PA	E2301	Insurance-Life & Health	0	0	0	0	28,500	0	34,110	0	62,610
4001	720	2536	7201110OA	E4408	Rent-Uniforms	0	0	0	0	900	0	0	0	900
4001	720	2536	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	12,500	0	0	0	12,500
4001	720	2536	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	500	0	0	0	500
4001	720	2536	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	4,500	0	0	0	4,500
4001	720	2536	7201110OA	E5101	Office Supplies	0	0	0	0	100	0	0	0	100
4001	720	2536	7201110OA	E5205	Chemicals & Supplies	0	0	0	0	7,400	0	0	0	7,400
4001	720	2536	7201110OA	E5212	Safety Supplies	0	0	0	0	300	0	0	0	300
4001	720	2536	7201110OA	E5215	Gasoline	0	0	0	0	6,600	0	0	0	6,600
4001	720	2536	7201110OA	E5256	Tools & Small Implements	0	0	0	0	700	0	0	0	700
TOTAL IN UNIT: 2536 Contractual Treatment Plants						0	0	0	0	290,199	0	334,332	0	624,531
UNIT: 2538 Water Treatment Plant-RPB														
4001	720	2538	7201110PA	E1201REG	1201 Regular	80,227	459,885	459,885	224,656	271,750	0	0	0	271,750
4001	720	2538	7201110PA	E1401REG	1401 Regular	6,981	19,000	19,000	13,376	17,700	0	0	0	17,700
4001	720	2538	7201110PA	E1504REG	1504 Regular	789	3,150	3,150	1,891	1,986	0	0	0	1,986
4001	720	2538	7201110PA	E2101	Fica-Taxes	5,408	29,886	29,886	14,875	16,145	0	0	0	16,145
4001	720	2538	7201110PA	E2105	Fica Medicare	1,170	6,990	6,990	3,479	3,776	0	0	0	3,776
4001	720	2538	7201110PA	E2201	Retirement Contributions-Frs	7,955	35,622	35,622	21,161	31,405	0	0	0	31,405
4001	720	2538	7201110PA	E2301	Insurance-Life & Health	11,307	32,266	32,266	46,801	47,500	0	0	0	47,500
4001	720	2538	7202538PA	E2401	Workers Compensation	0	13,500	13,500	13,500	28,070	0	0	0	28,070
4001	720	2538	7201110OA	E3401	Other Contractual Services *	0	38,300	38,300	22,980	24,000	0	0	0	24,000
4001	720	2538	7201110OA	E4101	Communication Services	0	1,400	1,400	1,460	1,500	0	0	0	1,500
4001	720	2538	7202538OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
4001	720	2538	7201110OA	E4301	Utilities/Electric	119,000	300,000	300,000	285,600	312,000	0	0	0	312,000
4001	720	2538	7201110OA	E4310	Utilities/Waste Disposal	0	2,500	2,500	2,700	2,800	0	0	0	2,800
4001	720	2538	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2538	7201110OA	E4405	Rent-Other Equipment	0	1,600	1,600	1,670	1,700	0	0	0	1,700
4001	720	2538	7201110OA	E4408	Rent-Uniforms	0	2,500	2,500	1,360	1,650	0	0	0	1,650

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2538	72011100A	E4420	Rent-Motor Pool Vehicles	0	0	0	0	8,124	0	0	0	8,124
4001	720	2538	72011100A	E4615	Rep/Maint-Water/Sewer Systems	21,726	154,000	154,000	76,410	422,000	0	0	0	422,000
4001	720	2538	72011100A	E4620	Rep/Maint-Equipment	0	1,100	1,100	1,030	1,600	0	0	0	1,600
4001	720	2538	72011100A	E4625	Rep/Maint-Motor Pool Vehicles	2,186	500	500	2,970	3,300	0	0	0	3,300
4001	720	2538	72011100A	E5101	Office Supplies	621	1,300	1,300	950	1,000	0	0	0	1,000
4001	720	2538	72011100A	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
4001	720	2538	72011100A	E5201	Materials/Supplies Operating	0	1,300	1,300	150	200	0	0	0	200
4001	720	2538	72011100A	E5205	Chemicals & Supplies	25,269	160,000	160,000	97,600	103,200	0	0	0	103,200
4001	720	2538	72011100A	E5212	Safety Supplies	684	1,300	1,300	760	800	0	0	0	800
4001	720	2538	72011100A	E5215	Gasoline	958	8,500	8,500	10,080	13,400	0	0	0	13,400
4001	720	2538	72011100A	E5248	Clothing & Wearing Apparel	0	300	300	70	100	0	0	0	100
4001	720	2538	72011100A	E5256	Tools & Small Implements	276	1,300	1,300	1,210	2,300	0	0	0	2,300
TOTAL IN UNIT: 2538 Water Treatment Plant-RPB						284,557	1,276,199	1,276,199	846,739	1,318,006	0	0	0	1,318,006
UNIT: 2551 O & M-Pumping Station #229														
4001	720	2551	72011100A	E4101	Communication Services	1,063	1,050	1,050	1,190	3,900	0	0	0	3,900
4001	720	2551	72011100A	E4301	Utilities/Electric	75,221	192,000	192,000	137,580	249,897	0	0	0	249,897
4001	720	2551	72011100A	E4310	Utilities/Waste Disposal	0	1,350	1,350	560	1,000	0	0	0	1,000
4001	720	2551	72011100A	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2551	72011100A	E4615	Rep/Maint-Water/Sewer Systems	3,041	12,000	12,000	24,250	65,000	0	0	0	65,000
4001	720	2551	72011100A	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
4001	720	2551	72025510A	E5205	Chemicals & Supplies	0	0	0	75,230	106,700	0	0	0	106,700
4001	720	2551	72011100A	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4001	720	2551	72011100A	E5215	Gasoline	12,940	700	700	1,840	4,800	0	0	0	4,800
4001	720	2551	72011100A	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2551 O & M-Pumping Station #229						92,265	207,100	207,100	240,650	431,297	0	0	0	431,297
UNIT: 2552 O & M-Pumping Station #236														
4001	720	2552	72011100A	E4301	Utilities/Electric	5,580	5,400	5,400	5,580	1	0	0	0	1
4001	720	2552	72011100A	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2552	72011100A	E4615	Rep/Maint-Water/Sewer Systems	491	6,000	6,000	0	0	0	0	0	0
4001	720	2552	72011100A	E5205	Chemicals & Supplies	28,937	109,900	109,900	0	0	0	0	0	0
4001	720	2552	72025520A	E5215	Gasoline	0	100	100	0	0	0	0	0	0
4001	720	2552	72011100A	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2552 O & M-Pumping Station #236						35,008	121,400	121,400	5,580	1	0	0	0	1
UNIT: 2553 Pumping Station #241														
4001	720	2553	72011100A	E4101	Communication Services	1,063	1,050	1,050	1,190	1	0	0	0	1
4001	720	2553	72011100A	E4301	Utilities/Electric	26,890	5,400	5,400	12,870	1	0	0	0	1
4001	720	2553	72011100A	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2553	72011100A	E4615	Rep/Maint-Water/Sewer Systems	13,552	12,000	12,000	0	0	0	0	0	0
4001	720	2553	72025530A	E5205	Chemicals & Supplies	1,675	7,500	7,500	0	0	0	0	0	0
4001	720	2553	72025530A	E5215	Gasoline	8,218	2,400	2,400	0	0	0	0	0	0

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2582	7201110PA	E1201REG 1201 Regular		1,247,097	1,286,257	1,286,257	1,414,052	1,530,170	0	0	0	1,530,170
4001	720	2582	7201110PA	E1401REG 1401 Regular		225,209	121,640	121,640	223,812	211,150	0	0	0	211,150
4001	720	2582	7201110PA	E1504REG 1504 Regular		10,537	9,506	9,506	12,528	13,154	0	0	0	13,154
4001	720	2582	7201110PA	E2101 Fica-Taxes		90,459	87,879	87,879	102,324	95,008	0	0	0	95,008
4001	720	2582	7201110PA	E2105 Fica Medicare		20,878	20,552	20,552	23,931	22,219	0	0	0	22,219
4001	720	2582	7201110PA	E2201 Retirement Contributions-Frs		125,465	124,317	124,317	145,606	188,933	0	0	0	188,933
4001	720	2582	7201110PA	E2301 Insurance-Life & Health		195,209	200,100	200,100	266,727	256,500	0	0	0	256,500
4001	720	2582	7201110PA	E2401 Workers Compensation		70,830	51,733	51,733	51,733	48,873	0	0	0	48,873
4001	720	2582	7201110OA	E3401 Other Contractual Services *		1,089,160	581,100	581,100	654,100	686,799	0	0	0	686,799
4001	720	2582	7201110OA	E3404 Temp Serv/Contracted Salaries		1,996	0	0	2,710	1	0	0	0	1
4001	720	2582	7201110OA	E4101 Communication Services		16,595	16,800	16,800	16,220	16,800	0	0	0	16,800
4001	720	2582	7201110OA	E4104 Comm/Commercial-Toll		6	3,000	3,000	570	600	0	0	0	600
4001	720	2582	7201110OA	E4301 Utilities/Electric		2,003,410	2,184,000	2,184,000	2,032,820	2,184,000	0	0	0	2,184,000
4001	720	2582	7201110OA	E4310 Utilities/Waste Disposal		26,226	76,000	76,000	66,720	73,400	0	0	0	73,400
4001	720	2582	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	2582	7201110OA	E4405 Rent-Other Equipment		3,207	4,500	4,500	4,140	4,500	0	0	0	4,500
4001	720	2582	7201110OA	E4408 Rent-Uniforms		5,496	7,000	7,000	6,960	7,200	0	0	0	7,200
4001	720	2582	7201110OA	E4420 Rent-Motor Pool Vehicles		0	0	0	0	10,608	0	0	0	10,608
4001	720	2582	7201110OA	E4615 Rep/Maint-Water/Sewer Systems		1,150,368	1,630,000	1,630,000	1,530,840	1,280,000	0	0	0	1,280,000
4001	720	2582	7201110OA	E4620 Rep/Maint-Equipment		3,112	2,000	2,000	2,760	3,000	0	0	0	3,000
4001	720	2582	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles		34,671	32,000	32,000	32,680	35,400	0	0	0	35,400
4001	720	2582	7201110OA	E5101 Office Supplies		2,116	1,800	1,800	1,750	1,800	0	0	0	1,800
4001	720	2582	7201110OA	E5111 Office Furniture And Equipment		425	1,200	1,200	1,080	1,200	0	0	0	1,200
4001	720	2582	7201110OA	E5201 Materials/Supplies Operating		105	400	400	150	200	0	0	0	200
4001	720	2582	7201110OA	E5205 Chemicals & Supplies		962,543	1,242,700	1,242,700	1,116,120	1,248,800	0	0	0	1,248,800
4001	720	2582	7201110OA	E5212 Safety Supplies		11,059	8,500	8,500	9,810	10,000	0	0	0	10,000
4001	720	2582	7201110OA	E5215 Gasoline		17,850	47,600	47,600	48,120	51,600	0	0	0	51,600
4001	720	2582	7201110OA	E5248 Clothing & Wearing Apparel		0	50	50	40	50	0	0	0	50
4001	720	2582	7201110OA	E5256 Tools & Small Implements		17,569	17,000	17,000	16,610	18,400	0	0	0	18,400
TOTAL IN UNIT: 2582 Sr Water Reclamation						7,331,598	7,757,634	7,757,634	7,784,913	8,000,365	0	0	0	8,000,365
UNIT: 2583 Century Reclaimed Water Reclamation Facility														
4001	720	2583	7201110OA	E4301 Utilities/Electric		0	0	0	0	195,000	0	0	0	195,000
4001	720	2583	7201110OA	E4310 Utilities/Waste Disposal		0	0	0	0	2,000	0	0	0	2,000
4001	720	2583	7201110OA	E4405 Rent-Other Equipment		0	0	0	0	1,000	0	0	0	1,000
4001	720	2583	7201110OA	E4408 Rent-Uniforms		0	0	0	0	1,400	0	0	0	1,400
4001	720	2583	7201110OA	E4615 Rep/Maint-Water/Sewer Systems		0	0	0	0	50,000	0	0	0	50,000
4001	720	2583	7201110OA	E4620 Rep/Maint-Equipment		0	0	0	0	11,000	0	0	0	11,000
4001	720	2583	7201110OA	E5101 Office Supplies		0	0	0	0	200	0	0	0	200
4001	720	2583	7201110OA	E5201 Materials/Supplies Operating		0	0	0	0	200	0	0	0	200
4001	720	2583	7201110OA	E5205 Chemicals & Supplies		0	0	0	0	110,000	0	0	0	110,000
4001	720	2583	7201110OA	E5212 Safety Supplies		0	0	0	0	1,000	0	0	0	1,000

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2583	7201110OA	E5215 Gasoline		0	0	0	0	500	0	0	0	500
4001	720	2583	7201110OA	E5220 Purchased Water		0	0	0	0	100,000	0	0	0	100,000
4001	720	2583	7201110OA	E5248 Clothing & Wearing Apparel		0	0	0	0	100	0	0	0	100
4001	720	2583	7201110OA	E5256 Tools & Small Implements		0	0	0	0	500	0	0	0	500
TOTAL IN UNIT: 2583 Century Reclaimed Water Reclamation Facility						0	0	0	0	472,900	0	0	0	472,900
UNIT: 2585 Wastewater Treatment Plant-RPB														
4001	720	2585	7202585PA	E1201REG 1201 Regular		87,942	411,683	411,683	183,567	196,423	0	0	0	196,423
4001	720	2585	7202585PA	E1401REG 1401 Regular		7,173	17,000	17,000	22,080	20,800	0	0	0	20,800
4001	720	2585	7202585PA	E1504REG 1504 Regular		410	2,800	2,800	1,494	1,569	0	0	0	1,569
4001	720	2585	7201110PA	E2101 Fica-Taxes		5,898	26,752	26,752	12,843	16,763	0	0	0	16,763
4001	720	2585	7201110PA	E2105 Fica Medicare		1,281	6,257	6,257	3,004	3,922	0	0	0	3,922
4001	720	2585	7201110PA	E2201 Retirement Contributions-Frs		8,608	31,887	31,887	18,282	23,569	0	0	0	23,569
4001	720	2585	7201110PA	E2301 Insurance-Life & Health		12,782	28,681	28,681	35,656	28,500	0	0	0	28,500
4001	720	2585	7202585PA	E2401 Workers Compensation		0	12,000	12,000	12,000	0	0	0	0	0
4001	720	2585	7201110OA	E3401 Other Contractual Services *		21,138	81,000	81,000	50,730	18,000	0	0	0	18,000
4001	720	2585	7202585OA	E4101 Communication Services		0	1,100	1,100	1,460	500	0	0	0	500
4001	720	2585	7202585OA	E4104 Comm/Commercial-Toll		0	0	0	0	0	0	0	0	0
4001	720	2585	7202585OA	E4301 Utilities/Electric		117,663	300,000	300,000	282,240	96,000	0	0	0	96,000
4001	720	2585	7202585OA	E4310 Utilities/Waste Disposal		0	8,400	8,400	8,160	5,200	0	0	0	5,200
4001	720	2585	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	2585	7202585OA	E4405 Rent-Other Equipment		618	4,000	4,000	3,420	3,500	0	0	0	3,500
4001	720	2585	7202585OA	E4408 Rent-Uniforms		0	2,200	2,200	830	900	0	0	0	900
4001	720	2585	7201110OA	E4420 Rent-Motor Pool Vehicles		0	0	0	0	2,364	0	0	0	2,364
4001	720	2585	7202585OA	E4615 Rep/Maint-Water/Sewer Systems		21,094	60,000	60,000	62,520	22,000	0	0	0	22,000
4001	720	2585	7202585OA	E4620 Rep/Maint-Equipment		0	6,300	6,300	3,710	1,300	0	0	0	1,300
4001	720	2585	7202585OA	E4625 Rep/Maint-Motor Pool Vehicles		2,858	1,100	1,100	1,180	1,300	0	0	0	1,300
4001	720	2585	7202585OA	E5101 Office Supplies		155	1,300	1,300	830	300	0	0	0	300
4001	720	2585	7202585OA	E5201 Materials/Supplies Operating		0	1,300	1,300	150	100	0	0	0	100
4001	720	2585	7202585OA	E5205 Chemicals & Supplies		45,490	120,000	120,000	109,180	40,300	0	0	0	40,300
4001	720	2585	7202585OA	E5212 Safety Supplies		510	1,300	1,300	560	600	0	0	0	600
4001	720	2585	7202585OA	E5215 Gasoline		10,355	3,300	3,300	5,840	2,800	0	0	0	2,800
4001	720	2585	7202585OA	E5248 Clothing & Wearing Apparel		0	300	300	70	100	0	0	0	100
4001	720	2585	7202585OA	E5256 Tools & Small Implements		0	1,300	1,300	650	300	0	0	0	300
TOTAL IN UNIT: 2585 Wastewater Treatment Plant-RPB						343,975	1,129,960	1,129,960	820,456	487,110	0	0	0	487,110
UNIT: 3220 Contract Management														
4001	720	3220	7201110PA	E1201REG 1201 Regular		290,573	319,719	319,719	319,306	342,619	0	0	0	342,619
4001	720	3220	7201110PA	E1401REG 1401 Regular		10,032	1,140	1,140	3,276	2,350	0	0	0	2,350
4001	720	3220	7201110PA	E2101 Fica-Taxes		18,316	19,893	19,893	20,000	21,388	0	0	0	21,388
4001	720	3220	7201110PA	E2105 Fica Medicare		4,241	4,652	4,652	4,677	5,002	0	0	0	5,002
4001	720	3220	7201110PA	E2201 Retirement Contributions-Frs		25,410	28,332	28,332	28,678	37,429	0	0	0	37,429
4001	720	3220	7201110PA	E2301 Insurance-Life & Health		48,420	60,900	60,900	54,425	66,500	0	0	0	66,500

**PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3220	7201110PA	E2401	Workers Compensation	5,234	1,987	1,987	1,987	2,127	0	0	0	2,127
4001	720	3220	7201110OA	E3401	Other Contractual Services *	1,920	4,000	4,000	1,920	2,000	0	0	0	2,000
4001	720	3220	7201110OA	E4001REG	4001 Regular	0	50	50	30	50	0	0	0	50
4001	720	3220	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110OA	E4405	Rent-Other Equipment	6,448	7,800	7,800	7,740	7,800	0	0	0	7,800
4001	720	3220	7201110OA	E4701	Printing & Binding-Outside	0	100	100	40	50	0	0	0	50
4001	720	3220	7201110OA	E4703	Graphics Charges	382	950	950	690	750	0	0	0	750
4001	720	3220	7201110OA	E4921	Filing Fees	47,632	42,000	42,000	47,500	48,000	0	0	0	48,000
4001	720	3220	7201110OA	E4941	Registration Fees	0	250	250	180	200	0	0	0	200
4001	720	3220	7201110OA	E4942	Tuition-Reimbursement	0	400	400	250	300	0	0	0	300
4001	720	3220	7201110OA	E5101	Office Supplies	2,977	4,200	4,200	3,550	3,700	0	0	0	3,700
4001	720	3220	7201110OA	E5111	Office Furniture And Equipment	0	500	500	450	500	0	0	0	500
4001	720	3220	7201110OA	E5401	Books Publicatns & Subscrptns	0	3,600	3,600	3,470	3,500	0	0	0	3,500
4001	720	3220	7201110OA	E5412	Dues & Memberships	0	150	150	130	150	0	0	0	150

TOTAL IN UNIT: 3220 Contract Management 461,585 500,623 500,623 498,299 544,415 0 0 0 544,415

UNIT: 3240 Applications Management

4001	720	3240	7201110PA	E1201REG	1201 Regular	967,733	1,083,984	1,083,984	1,182,608	1,141,307	0	0	0	1,141,307
4001	720	3240	7201110PA	E1301REG	1301 Regular	0	19,062	19,062	0	0	0	0	0	0
4001	720	3240	7201110PA	E1401REG	1401 Regular	81,488	25,380	25,380	51,008	40,700	0	0	0	40,700
4001	720	3240	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110PA	E2101	Fica-Taxes	63,808	69,961	69,961	76,484	73,283	0	0	0	73,283
4001	720	3240	7201110PA	E2105	Fica Medicare	14,417	16,365	16,365	17,887	17,142	0	0	0	17,142
4001	720	3240	7201110PA	E2201	Retirement Contributions-Frs	88,887	97,957	97,957	109,668	128,248	0	0	0	128,248
4001	720	3240	7201110PA	E2301	Insurance-Life & Health	110,379	156,600	156,600	138,656	171,000	0	0	0	171,000
4001	720	3240	7201110PA	E2401	Workers Compensation	12,399	6,394	6,394	6,394	5,474	0	0	0	5,474
4001	720	3240	7201110PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E3404	Temp Serv/Contracted Salaries	1,307	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E3413	Iss Enterprise Services	449,314	501,354	501,354	501,354	677,874	0	0	0	677,874
4001	720	3240	7201110OA	E3414	Iss Professional Services	1,203,496	1,023,750	1,023,750	1,205,920	1,158,750	0	0	0	1,158,750
4001	720	3240	7201110OA	E3421	Contractual Service-Training	5,800	33,500	33,500	32,600	17,500	0	0	0	17,500
4001	720	3240	7201110OA	E4001REG	4001 Regular	12,299	9,600	9,600	9,450	9,600	0	0	0	9,600
4001	720	3240	7201110OA	E4101	Communication Services	8,861	9,300	9,300	9,230	14,300	0	0	0	14,300
4001	720	3240	7201110OA	E4104	Comm/Commercial-Toll	0	600	600	40	50	0	0	0	50
4001	720	3240	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E4405	Rent-Other Equipment	1,404	1,400	1,400	1,410	1,400	0	0	0	1,400
4001	720	3240	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	415	1,000	1,000	750	800	0	0	0	800
4001	720	3240	7201110OA	E4620	Rep/Maint-Equipment	0	500	500	440	500	0	0	0	500
4001	720	3240	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	1,190	1,300	0	0	0	1,300
4001	720	3240	7201110OA	E4674	Rep/Maint-Dp Equip	272,885	521,250	521,250	462,470	548,250	0	0	0	548,250
4001	720	3240	7201110OA	E4701	Printing & Binding-Outside	0	50	50	40	20,000	0	0	0	20,000

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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3240	7201110OA	E4703	Graphics Charges	0	100	100	70	100	0	0	0	100
4001	720	3240	7201110OA	E4941	Registration Fees	11,583	14,000	14,000	12,770	29,500	0	0	0	29,500
4001	720	3240	7201110OA	E4942	Tuition-Reimbursement	0	13,500	13,500	4,750	5,400	0	0	0	5,400
4001	720	3240	7201110OA	E5101	Office Supplies	22,654	22,000	22,000	21,690	22,000	0	0	0	22,000
4001	720	3240	7201110OA	E5111	Office Furniture And Equipment	2,856	3,600	3,600	3,530	3,600	0	0	0	3,600
4001	720	3240	7201110OA	E5121	Data Proccsng Sftwre/Accessres	894,275	638,400	1,088,400	1,061,270	321,700	0	0	0	321,700
4001	720	3240	7201110OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E5215	Gasoline	2,145	3,300	3,300	2,420	2,700	0	0	0	2,700
4001	720	3240	7201110OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E5401	Books Publicatns & Subscrptns	846	5,000	5,000	3,320	9,100	0	0	0	9,100
4001	720	3240	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3240 Applications Management						4,229,251	4,277,907	4,727,907	4,917,419	4,421,578	0	0	0	4,421,578
UNIT: 3331 Billing & Collections														
4001	720	3331	7201110PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3331 Billing & Collections						0	0	0	0	0	0	0	0	0
UNIT: 3332 Accounting														
4001	720	3332	7201110PA	E1201REG	1201 Regular	342,436	364,613	364,613	362,807	394,395	0	0	0	394,395
4001	720	3332	7201110PA	E1401REG	1401 Regular	3,550	0	0	0	0	0	0	0	0
4001	720	3332	7201110PA	E2101	Fica-Taxes	20,515	22,606	22,606	22,494	24,452	0	0	0	24,452
4001	720	3332	7201110PA	E2105	Fica Medicare	4,656	5,287	5,287	5,261	5,719	0	0	0	5,719
4001	720	3332	7201110PA	E2201	Retirement Contributions-Frs	29,667	32,195	32,195	32,254	42,792	0	0	0	42,792
4001	720	3332	7201110PA	E2301	Insurance-Life & Health	52,929	43,500	43,500	62,907	47,500	0	0	0	47,500
4001	720	3332	7201110PA	E2401	Workers Compensation	2,287	1,445	1,445	1,445	1,305	0	0	0	1,305
4001	720	3332	7201110OA	E3203	Accounting & Consulting Serv	5,750	10,000	10,000	0	10,000	0	0	0	10,000
4001	720	3332	7201110OA	E4001REG	4001 Regular	28	100	100	60	100	0	0	0	100
4001	720	3332	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4405	Rent-Other Equipment	4,248	4,250	4,250	4,250	4,250	0	0	0	4,250
4001	720	3332	7201110OA	E4620	Rep/Maint-Equipment	0	100	100	40	50	0	0	0	50
4001	720	3332	7201110OA	E4701	Printing & Binding-Outside	0	100	100	40	50	0	0	0	50
4001	720	3332	7201110OA	E4703	Graphics Charges	0	400	400	260	300	0	0	0	300
4001	720	3332	7201110OA	E4901	Oth Curmnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4941	Registration Fees	435	600	600	550	600	0	0	0	600
4001	720	3332	7201110OA	E5101	Office Supplies	2,297	2,700	2,700	2,350	2,500	0	0	0	2,500
4001	720	3332	7201110OA	E5111	Office Furniture And Equipment	2,022	500	500	470	500	0	0	0	500
4001	720	3332	7201110OA	E5401	Books Publicatns & Subscrptns	810	400	400	460	500	0	0	0	500
4001	720	3332	7201110OA	E5412	Dues & Memberships	905	900	900	870	900	0	0	0	900
TOTAL IN UNIT: 3332 Accounting						472,535	489,696	489,696	496,518	535,913	0	0	0	535,913
UNIT: 3333 Customer Service Field														
4001	720	3333	7201110PA	E1201REG	1201 Regular	1,656,218	1,779,644	1,779,644	1,823,889	1,941,909	0	0	0	1,941,909

**PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3334	7201110OA	E3129	Collection Agency Fees	7,370	8,000	8,000	8,500	12,500	0	0	0	12,500
4001	720	3334	7201110OA	E3401	Other Contractual Services *	6,867	26,000	26,000	11,500	12,000	0	0	0	12,000
4001	720	3334	7201110OA	E3403	Custodial Or Janitorial Srvces	19,624	18,900	18,900	29,450	29,450	0	0	0	29,450
4001	720	3334	7201110OA	E3404	Temp Serv/Contracted Salaries	7,653	30,000	30,000	11,450	15,000	0	0	0	15,000
4001	720	3334	7201110OA	E4001REG	4001 Regular	1,909	2,700	2,700	2,320	5,750	0	0	0	5,750
4001	720	3334	7201110OA	E4101	Communication Services	30,529	29,000	29,000	32,370	34,200	0	0	0	34,200
4001	720	3334	7201110OA	E4104	Comm/Commercial-Toll	1	2,400	2,400	550	600	0	0	0	600
4001	720	3334	7201110OA	E4205	Postage	649,653	716,900	716,900	711,860	817,000	0	0	0	817,000
4001	720	3334	7201110OA	E4301	Utilities/Electric	59,944	62,400	62,400	62,420	64,200	0	0	0	64,200
4001	720	3334	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4405	Rent-Other Equipment	6,967	7,000	7,000	6,920	10,500	0	0	0	10,500
4001	720	3334	7201110OA	E4408	Rent-Uniforms	0	1,700	1,700	1,630	1,400	0	0	0	1,400
4001	720	3334	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	15,477	21,000	21,000	17,620	18,500	0	0	0	18,500
4001	720	3334	7201110OA	E4620	Rep/Maint-Equipment	35,855	103,700	103,700	58,900	66,500	0	0	0	66,500
4001	720	3334	7201110OA	E4622	Rep/Maint-Telephone	134,951	74,000	74,000	139,470	0	0	0	0	0
4001	720	3334	7201110OA	E4623	Rep/Maint-Radio	5,564	2,400	2,400	4,210	0	0	0	0	0
4001	720	3334	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4701	Printing & Binding-Outside	0	200	200	80	100	0	0	0	100
4001	720	3334	7201110OA	E4703	Graphics Charges	48,457	36,200	36,200	38,300	40,000	0	0	0	40,000
4001	720	3334	7201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4941	Registration Fees	625	4,500	4,500	2,390	4,500	0	0	0	4,500
4001	720	3334	7201110OA	E4942	Tuition-Reimbursement	2,355	3,000	3,000	2,750	3,000	0	0	0	3,000
4001	720	3334	7201110OA	E5101	Office Supplies	88,684	117,600	117,600	113,940	120,200	0	0	0	120,200
4001	720	3334	7201110OA	E5111	Office Furniture And Equipment	1,317	3,000	3,000	2,400	3,000	0	0	0	3,000
4001	720	3334	7201110OA	E5112	Telephone Equipment/Install	43,001	20,000	20,000	23,720	1	0	0	0	1
4001	720	3334	7201110OA	E5113	Radio Equipment/Installation	6,094	0	0	4,210	1	0	0	0	1
4001	720	3334	7201110OA	E5215	Gasoline	4,480	6,200	6,200	4,840	6,598	0	0	0	6,598
4001	720	3334	7201110OA	E5401	Books Publicatns & Subscrptns	0	750	750	680	750	0	0	0	750
4001	720	3334	7201110OA	E5412	Dues & Memberships	333	600	600	470	1,450	0	0	0	1,450
4001	720	3334	7201110OA	E5602	Bad Debt Expense	306,690	501,000	501,000	427,200	501,000	0	0	0	501,000
TOTAL IN UNIT: 3334 Customer Service Center						3,062,964	3,702,626	3,702,626	3,627,750	3,804,554	0	0	0	3,804,554
UNIT: 3335 Quality Assurance														
4001	720	3335	7201110PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3335 Quality Assurance						0	0	0	0	0	0	0	0	0
UNIT: 3336 Customer Service South														
4001	720	3336	7201110PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3336 Customer Service South						0	0	0	0	0	0	0	0	0
UNIT: 3339 Equipment														
4001	720	3339	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3339	7201110CA	E6401	Machinery & Equipment	4,722,727	5,749,000	5,749,000	1,500,000	2,886,000	0	0	0	2,886,000

**PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	721	W006	721W006CA	E6543	Water Transmission Mains	0	0	0	0	0	0	0	0	0
4001	721	W006	721W006CA	E6545	Wastewater Treatment Plant	0	0	0	0	0	0	0	0	0
4001	721	W006	721W006CA	E6546	Wastewater Lift Stations	0	0	0	0	0	0	0	0	0
4001	721	W006	721W006CA	E6547	Wastewater Force Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W006 Water & Sewer-All Systems						0	0	0	0	0	0	0	0	0
UNIT: W010 Southern Regional Wwtp														
4001	721	W010	7201110CA	E6545	Wastewater Treatment Plant	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W010 Southern Regional Wwtp						0	0	0	0	0	0	0	0	0
UNIT: W021 Special Assessment Program														
4001	721	W021	7201110CA	E6543	Water Transmission Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W021 Special Assessment Program						0	0	0	0	0	0	0	0	0
UNIT: W026 Lake Region Water Study														
4001	721	W026	721W026CA	E6541	Water Treatment Plant	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W026 Lake Region Water Study						0	0	0	0	0	0	0	0	0
UNIT: W030 Sludge Pelletization Facility														
4001	721	W030	721W030CA	E6545	Wastewater Treatment Plant	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W030 Sludge Pelletization Facility						0	0	0	0	0	0	0	0	0
UNIT: W031 Asset Management Program														
4001	721	W031	721W031CA	E6546	Wastewater Lift Stations	0	0	0	0	0	0	0	0	0
4001	721	W031	721W031CA	E6547	Wastewater Force Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W031 Asset Management Program						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 721						0	0	0	0	0	0	0	0	0
DEPT: 820														
UNIT: 9900 Reserves														
4001	820	9900	7201110CA	E9909	Res-Improvement Progrm	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: 4001 Operation & Maintenance						75,708,990	87,804,525	89,783,379	80,346,000	96,567,053	0	547,947	0	97,115,000

PBC: Renewal & Replacement

DEPT: 720

UNIT: 9900 R & R Reserves

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 4010 Renewal & Replacement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4010	720	9900	7209900NA	E9910	Res-W&S Ren & Repl	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN UNIT: 9900 R & R Reserves						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN DEPT : 720						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN FUND: 4010 Renewal & Replacement						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000

PBC: Capital Improvements

DEPT: 429

UNIT: W028 Scripps BioTech Research Park

4011	429	W028	429W028CA	E6543	Water Transmission Mains	2,218,414	3,500,000	3,500,000	3,800,000	0	0	0	0	0
4011	429	W028	429W028CA	E6547	Wastewater Force Mains	2,219,810	3,500,000	3,500,000	3,800,000	0	0	0	0	0
TOTAL IN UNIT: W028 Scripps BioTech Research Park						4,438,224	7,000,000	7,000,000	7,600,000	0	0	0	0	0
TOTAL IN DEPT : 429						4,438,224	7,000,000	7,000,000	7,600,000	0	0	0	0	0

DEPT: 720

UNIT: 9900 R & R Reserves

4011	720	9900	7209900NB	E9909	Res-Improvement Progm	0	18,061,975	265,292	0	447,800	0	0	0	447,800
4011	720	9900	7209900NB	E9910	Res-W&S Ren & Repl	0	1,000,000	500,000	0	0	0	0	0	0
TOTAL IN UNIT: 9900 R & R Reserves						0	19,061,975	765,292	0	447,800	0	0	0	447,800
TOTAL IN DEPT : 720						0	19,061,975	765,292	0	447,800	0	0	0	447,800

DEPT: 721

UNIT: 5900 Fixed Asset Reclassification

4011	721	5900	721W006CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
4011	721	5900	721W006CA	E6541	Water Treatment Plant	0	0	0	0	0	0	0	0	0
4011	721	5900	721W006CA	E6543	Water Transmission Mains	0	0	0	0	0	0	0	0	0
4011	721	5900	721W006CA	E6545	Wastewater Treatment Plant	0	0	0	0	0	0	0	0	0
4011	721	5900	721W006CA	E6546	Wastewater Lift Stations	0	0	0	0	0	0	0	0	0
4011	721	5900	721W006CA	E6547	Wastewater Force Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5900 Fixed Asset Reclassification						0	0	0	0	0	0	0	0	0

UNIT: 9900 Reserves

4011	721	9900	7209900NB	E9909	Res-Improvement Progm	0	0	0	0	0	0	0	0	0
4011	721	9900	7209900NB	E9910	Res-W&S Ren & Repl	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	0	0

UNIT: W001 Capital Impr-System #1

4011	721	W001	721W001CA	E6541	Water Treatment Plant	7,316,406	21,000,000	21,000,000	15,950,000	5,410,000	0	0	0	5,410,000
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4013 Special Assessment Prgrm Wud

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4013	721	5900	721W021CA	E6547	Wastewater Force Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5900 Fixed Asset Reclassification						0	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
4013	721	9900	7219900NA	E9909	Res-Improvement Prgrm	0	3,000	708,856	0	1,929,000	0	0	0	1,929,000
TOTAL IN UNIT: 9900 Reserves						0	3,000	708,856	0	1,929,000	0	0	0	1,929,000
UNIT: W021 Special Assessment Program														
4013	721	W021	721W021CA	E4969	Tax Collector Commission	0	0	0	0	0	0	0	0	0
4013	721	W021	721W021CA	E4970	Refund-Taxcollector Commission	-5,582	0	0	0	0	0	0	0	0
4013	721	W021	721W021CA	E6543	Water Transmission Mains	3,230,199	6,000,000	6,000,000	3,500,000	3,000,000	0	0	0	3,000,000
4013	721	W021	721W021CA	E6547	Wastewater Force Mains	27,384	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W021 Special Assessment Program						3,252,001	6,000,000	6,000,000	3,500,000	3,000,000	0	0	0	3,000,000
TOTAL IN DEPT : 721						3,252,001	6,003,000	6,708,856	3,500,000	4,929,000	0	0	0	4,929,000
TOTAL IN FUND: 4013 Special Assessment Prgrm Wud						3,252,001	6,003,000	6,708,856	3,500,000	4,929,000	0	0	0	4,929,000

PBC: WUD Lake Region Repair & Replacement

DEPT: 721

UNIT: 9900 Reserves

4014	721	9900	7219900NB	E9909	Res-Improvement Prgrm	0	0	0	0	79,600	0	0	0	79,600
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	79,600	0	0	0	79,600
TOTAL IN DEPT : 721						0	0	0	0	79,600	0	0	0	79,600
TOTAL IN FUND: 4014 WUD Lake Region Repair & Replacement						0	0	0	0	79,600	0	0	0	79,600

PBC: Debt Service Wud 85

DEPT: 720

UNIT: 7517 Sinking P&I Series 1985

4030	720	7517	7207517DA	E7101	Principal Payment Bonds	0	1,200,000	1,200,000	1,200,000	1,400,000	0	0	0	1,400,000
4030	720	7517	7207517DA	E7201	Interest-Bonds	268,565	415,000	415,000	415,000	349,000	0	0	0	349,000
4030	720	7517	7207517DA	E7206	Amortization Of Issue Costs	22,907	20,000	20,000	23,000	20,000	0	0	0	20,000
4030	720	7517	7207517DA	E7304	Paying Agent Services	56,970	92,000	92,000	95,000	92,000	0	0	0	92,000
TOTAL IN UNIT: 7517 Sinking P&I Series 1985						348,442	1,727,000	1,727,000	1,733,000	1,861,000	0	0	0	1,861,000
TOTAL IN DEPT : 720						348,442	1,727,000	1,727,000	1,733,000	1,861,000	0	0	0	1,861,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4034 Debt Service Reserve Wud All

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	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 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
TOTAL IN FUND: 4034 Debt Service Reserve Wud All					0	0	0	0	0	0	0	0	0

PBC: Debt Service Wud2003

DEPT: 720

UNIT: 7516 Sinking P&I Series 2003

4036	720	7516	7207516DA	E7101	Principal Payment Bonds	0	3,830,000	3,830,000	3,830,000	3,980,000	0	0	0	3,980,000
4036	720	7516	7207516DA	E7201	Interest-Bonds	716,200	580,000	580,000	580,000	432,000	0	0	0	432,000
4036	720	7516	7207516DA	E7204	Amortization Of Bond Premium	-286,822	-232,200	-232,200	-286,800	-232,200	0	0	0	-232,200
4036	720	7516	7207516DA	E7205	Amort Of Discount/(Premium)	0	0	0	47,200	0	0	0	0	0
4036	720	7516	7207516DA	E7206	Amortization Of Issue Costs	47,167	38,200	38,200	177,200	38,200	0	0	0	38,200
4036	720	7516	7207516DA	E7209	Amort Of Refunding Loss	177,141	143,400	143,400	0	143,400	0	0	0	143,400
4036	720	7516	7207516DA	E7304	Paying Agent Services	1,000	10,700	10,700	5,000	10,700	0	0	0	10,700
TOTAL IN UNIT: 7516 Sinking P&I Series 2003					654,686	4,370,100	4,370,100	4,352,600	4,372,100	0	0	0	4,372,100	
TOTAL IN DEPT : 720					654,686	4,370,100	4,370,100	4,352,600	4,372,100	0	0	0	4,372,100	
TOTAL IN FUND: 4036 Debt Service Wud2003					654,686	4,370,100	4,370,100	4,352,600	4,372,100	0	0	0	4,372,100	

PBC: Debt Service WUD 2004

DEPT: 720

UNIT: 2538 Water Treatment Plant-RPB

4037	720	2538	7201110OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2538 Water Treatment Plant-RPB					0	0	0	0	0	0	0	0	0	
UNIT: 7529 WUD Debt Service 2004														
4037	720	7529	7207529DA	E7101	Principal Payment Bonds	0	4,605,000	4,605,000	4,605,000	4,795,000	0	0	0	4,795,000
4037	720	7529	7207529DA	E7201	Interest-Bonds	1,182,525	1,002,900	1,002,900	1,003,000	814,000	0	0	0	814,000
4037	720	7529	7207529DA	E7204	Amortization Of Bond Premium	-445,299	500	500	189,200	500	0	0	0	500
4037	720	7529	7207529DA	E7206	Amortization Of Issue Costs	61,419	75,800	75,800	29,400	75,800	0	0	0	75,800
4037	720	7529	7207529DA	E7209	Amort Of Refunding Loss	396,498	500	500	168,500	500	0	0	0	500
4037	720	7529	7207529DA	E7304	Paying Agent Services	3,250	2,500	2,500	2,500	2,500	0	0	0	2,500
TOTAL IN UNIT: 7529 WUD Debt Service 2004					1,198,393	5,687,200	5,687,200	5,997,600	5,688,300	0	0	0	5,688,300	
TOTAL IN DEPT : 720					1,198,393	5,687,200	5,687,200	5,997,600	5,688,300	0	0	0	5,688,300	

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4037 Debt Service WUD 2004

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN FUND: 4037 Debt Service WUD 2004					1,198,393	5,687,200	5,687,200	5,997,600	5,688,300	0	0	0	5,688,300

PBC: Constuction Trust Fund Wud 2006

DEPT: 720

UNIT: 7530 WUD Construction 2006

4038	720	7530	7207530DA	E7305	Issue Costs	0	0	0	0	0	0	0	0
4038	720	7530	7207530DA	E7310	Bond Insurance	0	0	0	0	0	0	0	0
4038	720	7530	7207530DA	E7320	Pymt Cur Sources To Escrow	0	0	0	0	0	0	0	0
4038	720	7530	7207530DA	E7351	Loss-Early Extinguishment Debt	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 7530 WUD Construction 2006

0	0	0	0	0	0	0	0	0
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UNIT: 9900 R & R Reserves

4038	720	9900	7209900NG	E9909	Res-Improvement Progrm	0	0	0	0	0	0	0	0
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TOTAL IN UNIT: 9900 R & R Reserves

0	0	0	0	0	0	0	0	0
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TOTAL IN DEPT : 720

0	0	0	0	0	0	0	0	0
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DEPT: 820

UNIT: 7530 Transfers-Fund 4038

4038	820	7530	8207530NA	E9211	Tr To Capital Imprv Fd 4011	94,742,901	0	0	0	0	0	0	0
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TOTAL IN UNIT: 7530 Transfers-Fund 4038

94,742,901	0	0	0	0	0	0	0	0
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UNIT: 9000 Transfers

4038	820	9000	8209000NQ	E9211	Tr To Capital Imprv Fd 4011	0	40,350,000	36,583,413	37,133,000	0	0	0	0
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TOTAL IN UNIT: 9000 Transfers

0	40,350,000	36,583,413	37,133,000	0	0	0	0	0
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TOTAL IN DEPT : 820

94,742,901	40,350,000	36,583,413	37,133,000	0	0	0	0	0
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TOTAL IN FUND: 4038 Constuction Trust Fund Wud 2006

94,742,901	40,350,000	36,583,413	37,133,000	0	0	0	0	0
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PBC: Debt Service Wud 2006

DEPT: 720

UNIT: 7531 WUD Debt Service 2006

4039	720	7531	7207531DA	E7101	Principal Payment Bonds	0	1,875,000	1,875,000	1,998,000	2,155,000	0	0	0	2,155,000
4039	720	7531	7207531DA	E7201	Interest-Bonds	170,433	6,809,000	6,809,000	6,699,000	6,549,000	0	0	0	6,549,000
4039	720	7531	7207531DA	E7204	Amortization Of Bond Premium	-123,918	0	0	0	0	0	0	0	0
4039	720	7531	7207531DA	E7205	Amort Of Discount/(Premium)	0	-490,000	-490,000	-245,000	-490,000	0	0	0	-490,000
4039	720	7531	7207531DA	E7206	Amortization Of Issue Costs	36,037	79,000	79,000	40,000	79,000	0	0	0	79,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4039 Debt Service Wud 2006

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4039	720	7531	7207531DA	E7209	Amort Of Refunding Loss	22,446	65,000	65,000	33,000	65,000	0	0	0	65,000
4039	720	7531	7207531DA	E7304	Paying Agent Services	3,550	10,000	10,000	10,000	10,000	0	0	0	10,000
4039	720	7531	7207531DA	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
4039	720	7531	7207531DA	E7310	Bond Insurance	0	0	0	0	0	0	0	0	0
4039	720	7531	7207531DA	E9450	Pymt-Refund Bond Escrow Agent	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7531 WUD Debt Service 2006						108,548	8,348,000	8,348,000	8,535,000	8,368,000	0	0	0	8,368,000
TOTAL IN DEPT : 720						108,548	8,348,000	8,348,000	8,535,000	8,368,000	0	0	0	8,368,000
TOTAL IN FUND: 4039 Debt Service Wud 2006						108,548	8,348,000	8,348,000	8,535,000	8,368,000	0	0	0	8,368,000

PBC: Airport Operations

DEPT: 120

UNIT: 1110 Airports Administration

4100	120	1110	1201110PA	E1201REG	1201 Regular	371,320	355,443	355,443	383,919	388,494	0	0	0	388,494
4100	120	1110	1201110PA	E1401REG	1401 Regular	2,274	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110PA	E2101	Fica-Taxes	15,235	16,821	16,821	23,865	18,252	0	0	0	18,252
4100	120	1110	1201110PA	E2105	Fica Medicare	5,725	5,168	5,168	5,581	5,648	0	0	0	5,648
4100	120	1110	1201110PA	E2201	Retirement Contributions-Frs	33,067	36,143	36,143	38,915	45,954	0	0	0	45,954
4100	120	1110	1201110PA	E2301	Insurance-Life & Health	33,922	38,016	38,016	46,024	52,928	0	0	0	52,928
4100	120	1110	1201110PA	E2401	Workers Compensation	1,071	614	614	614	2,517	0	0	0	2,517
4100	120	1110	1201110OA	E3101	Professional Services	244,791	276,228	276,228	295,000	489,382	0	0	0	489,382
4100	120	1110	1201110OA	E3124	Legal Services-County Attorney	118,723	210,000	210,000	210,000	230,000	0	0	0	230,000
4100	120	1110	1201110OA	E3125	Legal Services	66,755	143,200	143,200	150,000	187,200	0	0	0	187,200
4100	120	1110	1201110OA	E3129	Collection Agency Fees	38	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	E3134	Admin Services-County Adminis	18,922	28,620	28,620	20,000	19,950	0	0	0	19,950
4100	120	1110	1201110OA	E3140	Consultant Services *	78,606	85,000	85,000	85,000	87,550	0	0	0	87,550
4100	120	1110	1201110OA	E3161	Audio/Visual Services Ch. 20	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1110	1201110OA	E3301	Court Reporter Services *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1110	1201110OA	E3401	Other Contractual Services *	0	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	E3421	Contractual Service-Training	0	300	300	276	300	0	0	0	300
4100	120	1110	1201110OA	E4001REG	4001 Regular	5,785	6,500	6,500	6,400	6,500	0	0	0	6,500
4100	120	1110	1201110OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	1110	1201110OA	E4101	Communication Services	115,288	118,370	118,370	118,000	15,276	0	0	0	15,276
4100	120	1110	1201110OA	E4103	Comm/Suncom-Toll	8	60	60	60	60	0	0	0	60
4100	120	1110	1201110OA	E4104	Comm/Commercial-Toll	5,822	15,000	15,000	27,265	575	0	0	0	575
4100	120	1110	1201110OA	E4205	Postage	4,907	7,082	7,082	7,500	7,875	0	0	0	7,875
4100	120	1110	1201110OA	E4301	Utilities/Electric	33,298	31,826	31,826	31,000	0	0	0	0	0
4100	120	1110	1201110OA	E4304	Utilities/Water	991	1,040	1,040	1,000	0	0	0	0	0
4100	120	1110	1201110OA	E4406	Rent-Office Equipment	19,870	23,120	23,120	30,000	29,852	0	0	0	29,852

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1120	12011100A	E4001REG 4001 Regular	2,216	2,000	2,000	1,500	2,000	0	0	0	2,000
4100	120	1120	12011100A	E4007 Travel-Mileage	9	0	0	0	100	0	0	0	100
4100	120	1120	12011100A	E4101 Communication Services	0	0	0	0	16,951	0	0	0	16,951
4100	120	1120	12011100A	E4104 Comm/Commercial-Toll	0	0	0	0	632	0	0	0	632
4100	120	1120	12011100A	E4620 Rep/Maint-Equipment	150	100	100	100	100	0	0	0	100
4100	120	1120	12011100A	E4701 Printing & Binding-Outside	0	200	200	1,700	300	0	0	0	300
4100	120	1120	12011100A	E4703 Graphics Charges	752	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1120	12011100A	E4802REG 4802 Regular	0	0	0	0	0	0	20	0	20
4100	120	1120	12011100A	E4941 Registration Fees	530	1,500	1,500	1,000	1,500	0	0	0	1,500
4100	120	1120	12011100A	E5101 Office Supplies	14,935	15,000	15,000	22,000	22,000	0	0	0	22,000
4100	120	1120	12011100A	E5111 Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	2,000	0	3,000
4100	120	1120	12011100A	E5401 Books Publicatns & Subscrptns	228	400	400	400	450	0	0	0	450
4100	120	1120	12011100A	E5402 Educational Training Materials	0	500	500	700	500	0	0	0	500
4100	120	1120	12011100A	E5412 Dues & Memberships	410	450	450	450	500	0	0	0	500
4100	120	1120	12011100A	E6405 Data Processing Equipment	0	0	0	0	0	0	1,550	0	1,550

TOTAL IN UNIT: 1120 Airports Fiscal 787,148 860,030 860,030 872,367 976,646 0 55,824 0 1,032,470

UNIT: 1130 Airports Properties

4100	120	1130	12011100A	E1201REG 1201 Regular	183,475	258,354	258,354	365,496	362,799	0	0	0	362,799
4100	120	1130	1201110PA	E1401REG 1401 Regular	404	200	200	200	200	0	0	0	200
4100	120	1130	12011100A	E2101 Fica-Taxes	11,396	16,017	16,017	16,473	22,504	0	0	0	22,504
4100	120	1130	1201110PA	E2105 Fica Medicare	2,606	3,749	3,749	3,853	5,264	0	0	0	5,264
4100	120	1130	12011100A	E2201 Retirement Contributions-Frs	15,481	22,816	22,816	26,862	41,556	0	0	0	41,556
4100	120	1130	1201110PA	E2301 Insurance-Life & Health	8,927	47,420	47,420	45,000	45,500	0	0	0	45,500
4100	120	1130	1201110PA	E2401 Workers Compensation	530	152	152	152	306	0	0	0	306
4100	120	1130	12011100A	E3101 Professional Services	0	2,500	2,500	1,000	2,500	0	0	0	2,500
4100	120	1130	12011100A	E3130 Appraisal Services	7,460	50,000	50,000	20,000	15,000	0	0	0	15,000
4100	120	1130	12011200A	E3140 Consultant Services *	0	2,500	2,500	1,500	2,500	0	0	0	2,500
4100	120	1130	12011100A	E3301 Court Reporter Services *	0	0	0	0	0	0	0	0	0
4100	120	1130	12011100A	E3404 Temp Serv/Contracted Salaries	3,940	0	0	0	0	0	0	0	0
4100	120	1130	12011100A	E4001REG 4001 Regular	3,229	3,200	3,200	1,200	3,200	0	0	0	3,200
4100	120	1130	12011100A	E4007 Travel-Mileage	0	200	200	200	400	0	0	0	400
4100	120	1130	12011100A	E4101 Communication Services	0	0	0	0	7,324	0	0	0	7,324
4100	120	1130	12011100A	E4104 Comm/Commercial-Toll	0	0	0	0	287	0	0	0	287
4100	120	1130	12011100A	E4620 Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
4100	120	1130	12011100A	E4703 Graphics Charges	0	0	0	700	500	0	0	0	500
4100	120	1130	12011100A	E4941 Registration Fees	1,620	2,600	2,600	1,600	2,600	0	0	0	2,600
4100	120	1130	12011100A	E5101 Office Supplies	773	500	500	500	750	0	0	0	750
4100	120	1130	12011100A	E5111 Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
4100	120	1130	12011100A	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
4100	120	1130	12011100A	E5412 Dues & Memberships	475	475	475	500	975	0	0	0	975

TOTAL IN UNIT: 1130 Airports Properties 240,316 411,283 411,283 485,836 514,765 0 0 0 514,765

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1140 Airports Planning & Design														
4100	120	1140	1201110PA	E1070 Charge Off-Personal Services		-180,811	0	0	0	0	0	0	0	0
4100	120	1140	1201110PA	E1201REG 1201 Regular		584,813	633,129	633,129	712,380	726,800	0	0	0	726,800
4100	120	1140	1201110PA	E1401REG 1401 Regular		19,930	33,000	33,000	12,000	12,000	0	0	0	12,000
4100	120	1140	1201110PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
4100	120	1140	1201110PA	E2101 Fica-Taxes		34,527	38,789	38,789	45,408	42,806	0	0	0	42,806
4100	120	1140	1201110PA	E2105 Fica Medicare		8,900	9,659	9,659	10,620	10,712	0	0	0	10,712
4100	120	1140	1201110PA	E2201 Retirement Contributions-Frs		51,596	59,418	59,418	74,044	81,463	0	0	0	81,463
4100	120	1140	1201110PA	E2301 Insurance-Life & Health		75,607	80,505	80,505	80,505	81,900	0	0	0	81,900
4100	120	1140	1201110PA	E2401 Workers Compensation		20,714	9,551	9,551	9,551	9,998	0	0	0	9,998
4100	120	1140	1201110OA	E3101 Professional Services		750	10,000	10,000	8,000	10,000	0	0	0	10,000
4100	120	1140	1201110OA	E3125 Legal Services		0	10,000	10,000	8,000	10,000	0	0	0	10,000
4100	120	1140	1201110OA	E3140 Consultant Services *		359,626	435,450	435,450	400,000	457,000	0	0	0	457,000
4100	120	1140	1201110OA	E3401 Other Contractual Services *		539	500	500	750	500	0	0	0	500
4100	120	1140	1201110OA	E3403 Custodial Or Janitorial Srvces		0	0	0	0	1	0	0	0	1
4100	120	1140	1201110OA	E4001REG 4001 Regular		5,592	13,000	13,000	10,000	21,000	0	0	0	21,000
4100	120	1140	1201110OA	E4007 Travel-Mileage		0	100	100	100	300	0	0	0	300
4100	120	1140	1201110OA	E4101 Communication Services		1,576	2,472	2,472	1,600	17,752	0	0	0	17,752
4100	120	1140	1201110OA	E4103 Comm/Suncom-Toll		0	1	1	0	0	0	0	0	0
4100	120	1140	1201110OA	E4104 Comm/Commercial-Toll		0	1	1	0	575	0	0	0	575
4100	120	1140	1201110OA	E4205 Postage		1,356	5,500	5,500	5,000	5,500	0	0	0	5,500
4100	120	1140	1201110OA	E4301 Utilities/Electric		0	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E4304 Utilities/Water		92	100	100	100	600	0	0	0	600
4100	120	1140	1201110OA	E4406 Rent-Office Equipment		7,837	9,132	9,132	9,132	9,133	0	0	0	9,133
4100	120	1140	1201110OA	E4418 Rental-Pager Services		87	108	108	100	108	0	0	0	108
4100	120	1140	1201110OA	E4620 Rep/Maint-Equipment		0	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E4623 Rep/Maint-Radio		935	616	616	2,000	1,012	0	0	0	1,012
4100	120	1140	1201110OA	E4701 Printing & Binding-Outside		6,653	16,000	16,000	8,000	8,000	0	0	0	8,000
4100	120	1140	1201110OA	E4703 Graphics Charges		1,736	250	250	200	250	0	0	0	250
4100	120	1140	1201110OA	E4904 Property Assessments		1,123	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	1140	1201110OA	E4909 Licenses & Permits		2,000	24,000	24,000	10,000	24,000	0	0	0	24,000
4100	120	1140	1201110OA	E4940 800 Mhz System R/R Charges		846	846	846	846	846	0	0	0	846
4100	120	1140	1201110OA	E4941 Registration Fees		1,275	2,800	2,800	1,800	2,800	0	0	0	2,800
4100	120	1140	1201110OA	E4953 Aerial Photos		4,240	10,000	10,000	3,000	10,000	0	0	0	10,000
4100	120	1140	1201110OA	E5101 Office Supplies		802	500	500	2,000	2,450	0	0	0	2,450
4100	120	1140	1201110OA	E5111 Office Furniture And Equipment		0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1140	1201110OA	E5112 Telephone Equipment/Install		453	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E5113 Radio Equipment/Installation		0	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E5401 Books Publicatns & Subscrptns		0	850	850	500	850	0	0	0	850
4100	120	1140	1201110OA	E5412 Dues & Memberships		260	575	575	574	675	0	0	0	675
4100	120	1140	1201110PA	E9601 Charge-Off To Cap Projects		0	-200,000	-200,000	-200,000	-200,000	0	0	0	-200,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1140 Airports Planning & Design						1,013,054	1,211,252	1,211,252	1,220,610	1,353,431	0	0	0	1,353,431
UNIT: 1150 Noise Abatement/Technl Support														
4100	120	1150	1201110PA	E1201REG 1201 Regular		190,123	195,476	195,476	213,270	210,452	0	0	0	210,452
4100	120	1150	1201110PA	E1301REG 1301 Regular		2,100	20,000	20,000	20,000	21,000	0	0	0	21,000
4100	120	1150	1201110PA	E1401REG 1401 Regular		648	200	200	715	1,000	0	0	0	1,000
4100	120	1150	1201110PA	E2101 Fica-Taxes		11,888	13,368	13,368	14,537	13,961	0	0	0	13,961
4100	120	1150	1201110PA	E2105 Fica Medicare		2,731	3,127	3,127	3,400	3,371	0	0	0	3,371
4100	120	1150	1201110PA	E2201 Retirement Contributions-Frs		16,159	17,439	17,439	23,705	22,930	0	0	0	22,930
4100	120	1150	1201110PA	E2301 Insurance-Life & Health		10,512	23,700	23,700	23,700	27,300	0	0	0	27,300
4100	120	1150	1201110PA	E2401 Workers Compensation		706	948	948	948	952	0	0	0	952
4100	120	1150	1201110OA	E3101 Professional Services		90,670	73,000	73,000	70,000	76,650	0	0	0	76,650
4100	120	1150	1201110OA	E3125 Legal Services		0	0	0	0	0	0	0	0	0
4100	120	1150	1201110OA	E3140 Consultant Services *		45,605	180,000	180,000	171,400	180,000	0	0	0	180,000
4100	120	1150	1201110OA	E3414 Iss Professional Services		0	10,000	10,000	4,000	4,000	0	0	0	4,000
4100	120	1150	1201110OA	E3421 Contractual Service-Training		0	2,000	2,000	1,000	2,000	0	0	0	2,000
4100	120	1150	1201110OA	E4001REG 4001 Regular		2,782	5,000	5,000	6,000	6,800	0	0	0	6,800
4100	120	1150	1201110OA	E4007 Travel-Mileage		0	500	500	200	500	0	0	0	500
4100	120	1150	1201110OA	E4101 Communication Services		1,076	3,000	3,000	1,093	9,417	0	0	0	9,417
4100	120	1150	1201110OA	E4103 Comm/Suncom-Toll		0	1	1	0	0	0	0	0	0
4100	120	1150	1201110OA	E4104 Comm/Commercial-Toll		0	100	100	0	345	0	0	0	345
4100	120	1150	1201110OA	E4205 Postage		180	200	200	200	200	0	0	0	200
4100	120	1150	1201110OA	E4407 Rent-Dp Equipment		0	5,000	5,000	1,000	5,000	0	0	0	5,000
4100	120	1150	1201110OA	E4418 Rental-Pager Services		128	150	150	150	150	0	0	0	150
4100	120	1150	1201110OA	E4622 Rep/Maint-Telephone		93	500	500	200	500	0	0	0	500
4100	120	1150	1201110OA	E4623 Rep/Maint-Radio		0	154	154	500	253	0	0	0	253
4100	120	1150	1201110OA	E4674 Rep/Maint-Dp Equip		69,366	88,900	88,900	80,000	91,710	0	0	0	91,710
4100	120	1150	1201110OA	E4701 Printing & Binding-Outside		0	2,000	2,000	1,000	2,000	0	0	0	2,000
4100	120	1150	1201110OA	E4703 Graphics Charges		730	3,000	3,000	1,500	3,000	0	0	0	3,000
4100	120	1150	1201110OA	E4801 Promotl Activities (Ord 86-19)		36	5,000	5,000	2,000	2,500	0	0	0	2,500
4100	120	1150	1201110OA	E4940 800 Mhz System R/R Charges		0	212	212	500	212	0	0	0	212
4100	120	1150	1201110OA	E4941 Registration Fees		1,565	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1150	1201110OA	E4946 Advertising Including Legal		0	0	0	0	0	0	0	0	0
4100	120	1150	1201110OA	E5101 Office Supplies		53	3,000	3,000	2,000	3,150	0	0	0	3,150
4100	120	1150	1201110OA	E5111 Office Furniture And Equipment		0	500	500	500	500	0	0	0	500
4100	120	1150	1201110OA	E5201 Materials/Supplies Operating		68	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	E5401 Books Publicatns & Subscrptns		4,254	4,820	4,820	2,000	7,200	0	0	0	7,200
4100	120	1150	1201110OA	E5412 Dues & Memberships		0	775	775	500	225	0	0	0	225
TOTAL IN UNIT: 1150 Noise Abatement/Technl Support						451,473	663,670	663,670	647,618	698,878	0	0	0	698,878
UNIT: 1160 Technical Services														
4100	120	1160	1201110PA	E1201REG 1201 Regular		207,804	218,069	218,069	215,303	234,837	0	0	0	234,837
4100	120	1160	1201110PA	E1401REG 1401 Regular		3,586	1,400	1,400	800	4,210	0	0	0	4,210

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1160	1201110PA	E2101	Fica-Taxes	12,728	13,608	13,608	13,436	14,131	0	0	0	14,131
4100	120	1160	1201110PA	E2105	Fica Medicare	2,937	3,182	3,182	3,142	3,466	0	0	0	3,466
4100	120	1160	1201110PA	E2201	Retirement Contributions-Frs	17,828	19,364	19,364	21,909	25,920	0	0	0	25,920
4100	120	1160	1201110PA	E2301	Insurance-Life & Health	30,001	32,192	32,192	35,071	40,332	0	0	0	40,332
4100	120	1160	1201110PA	E2401	Workers Compensation	0	119	119	119	363	0	0	0	363
4100	120	1160	1201110OA	E3101	Professional Services	0	1	1	100	1	0	0	0	1
4100	120	1160	1201110OA	E3140	Consultant Services *	2,423	10,000	10,000	10,000	63,352	0	0	0	63,352
4100	120	1160	1201110OA	E3401	Other Contractual Services *	10,843	5,000	5,000	7,500	5,000	0	0	0	5,000
4100	120	1160	1201110OA	E3413	Iss Enterprise Services	144,828	171,192	171,192	171,192	175,839	0	0	0	175,839
4100	120	1160	1201110OA	E3414	Iss Professional Services	0	65,000	65,000	30,000	12,648	0	0	0	12,648
4100	120	1160	1201110OA	E3421	Contractual Service-Training	1,528	16,000	16,000	16,000	15,000	0	0	0	15,000
4100	120	1160	1201110OA	E4001REG	4001 Regular	147	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	1160	1201110OA	E4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
4100	120	1160	1201110OA	E4101	Communication Services	0	1	1	480	4,584	0	0	0	4,584
4100	120	1160	1201110OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	1160	1201110OA	E4104	Comm/Commercial-Toll	0	1	1	0	172	0	0	0	172
4100	120	1160	1201110OA	E4301	Utilities/Electric	0	1	1	0	0	0	0	0	0
4100	120	1160	1201110OA	E4418	Rental-Pager Services	0	220	220	220	220	0	0	0	220
4100	120	1160	1201110OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1160	1201110OA	E4622	Rep/Maint-Telephone	0	14,000	14,000	14,000	14,000	0	0	0	14,000
4100	120	1160	1201110OA	E4674	Rep/Maint-Dp Equip	216,323	175,000	175,000	214,000	351,680	0	0	0	351,680
4100	120	1160	1201110OA	E4909	Licenses & Permits	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1160	1201110OA	E4941	Registration Fees	0	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1160	1201110OA	E5101	Office Supplies	99	1,000	1,000	1,500	1,500	0	0	0	1,500
4100	120	1160	1201110OA	E5111	Office Furniture And Equipment	3,380	100	100	4,000	3,000	0	0	0	3,000
4100	120	1160	1201110OA	E5121	Data Proccsng Sftwre/Accessres	11,185	27,300	27,300	25,000	27,300	0	0	0	27,300
4100	120	1160	1201110OA	E5201	Materials/Supplies Operating	5	100	100	100	100	0	0	0	100
4100	120	1160	1201110OA	E5401	Books Publicatns & Subscrptns	82	200	200	200	200	0	0	0	200
4100	120	1160	1201110OA	E5412	Dues & Memberships	0	275	275	199	275	0	0	0	275
TOTAL IN UNIT: 1160 Technical Services						665,727	782,026	782,026	792,971	1,006,830	0	0	0	1,006,830
UNIT: 1230 Lantana Operations														
4100	120	1230	1201110OA	E3140	Consultant Services *	1,628	20,000	20,000	20,000	20,000	0	0	0	20,000
4100	120	1230	1201110OA	E4101	Communication Services	0	0	0	0	4,394	0	0	0	4,394
4100	120	1230	1201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	172	0	0	0	172
4100	120	1230	1201110OA	E4501	Ins & Surety Bonds Outside *	32,251	41,680	41,680	35,965	37,755	0	0	0	37,755
4100	120	1230	1201110OA	E4502	Casualty Self Ins Premiums	9,103	9,103	9,103	9,103	1,352	0	0	0	1,352
TOTAL IN UNIT: 1230 Lantana Operations						42,982	70,783	70,783	65,068	63,673	0	0	0	63,673
UNIT: 1240 Glades Operations														
4100	120	1240	1201110OA	E3401	Other Contractual Services *	284,681	294,000	294,000	290,000	324,000	0	0	0	324,000
4100	120	1240	1201110OA	E4411	Rent-Office Space	4,834	6,600	6,600	6,600	6,600	0	0	0	6,600
4100	120	1240	1201110OA	E4501	Ins & Surety Bonds Outside *	32,251	41,680	41,680	35,965	37,755	0	0	0	37,755

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1240	1201110OA	E4502	Casualty Self Ins Premiums	9,103	9,103	9,103	9,103	1,352	0	0	0	1,352
TOTAL IN UNIT: 1240 Glades Operations						330,869	351,383	351,383	341,668	369,707	0	0	0	369,707
UNIT: 1250 Administration Operations														
4100	120	1250	1201110OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	83,359	0	0	0	83,359
4100	120	1250	1201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	5,249	0	0	0	5,249
TOTAL IN UNIT: 1250 Administration Operations						0	0	0	0	88,608	0	0	0	88,608
UNIT: 1260 Maintenance Operations														
4100	120	1260	1201110OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	37,528	0	0	0	37,528
4100	120	1260	1201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,837	0	0	0	1,837
TOTAL IN UNIT: 1260 Maintenance Operations						0	0	0	0	39,365	0	0	0	39,365
UNIT: 1280 Operations-Indirect														
4100	120	1280	1201110PA	E1201REG	1201 Regular	186,303	193,609	193,609	199,413	219,190	0	0	0	219,190
4100	120	1280	1201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
4100	120	1280	1201110PA	E1401REG	1401 Regular	5,510	1,000	1,000	1,000	500	0	0	0	500
4100	120	1280	1201110PA	E2101	Fica-Taxes	11,885	12,060	12,060	12,426	13,615	0	0	0	13,615
4100	120	1280	1201110PA	E2105	Fica Medicare	2,714	2,822	2,822	2,906	3,186	0	0	0	3,186
4100	120	1280	1201110PA	E2201	Retirement Contributions-Frs	16,426	17,171	17,171	20,262	23,822	0	0	0	23,822
4100	120	1280	1201110PA	E2301	Insurance-Life & Health	15,828	23,700	23,700	23,700	27,300	0	0	0	27,300
4100	120	1280	1201110PA	E2401	Workers Compensation	176	100	100	100	349	0	0	0	349
4100	120	1280	1201110OA	E3420	Contracted Fire Services	5,777,600	6,039,144	6,039,144	6,039,144	6,254,996	0	0	0	6,254,996
4100	120	1280	1201110OA	E3421	Contractual Service-Training	0	100	100	200	100	0	0	0	100
4100	120	1280	1201110OA	E4001REG	4001 Regular	776	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	1280	1201110OA	E4101	Communication Services	0	1	1	0	5,651	0	0	0	5,651
4100	120	1280	1201110OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	1280	1201110OA	E4104	Comm/Commercial-Toll	0	1	1	0	172	0	0	0	172
4100	120	1280	1201110OA	E4418	Rental-Pager Services	74	160	160	100	160	0	0	0	160
4100	120	1280	1201110OA	E4623	Rep/Maint-Radio	5,823	462	462	1,600	759	0	0	0	759
4100	120	1280	1201110OA	E4701	Printing & Binding-Outside	0	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	1280	1201110OA	E4940	800 Mhz System R/R Charges	7,823	635	635	635	635	0	0	0	635
4100	120	1280	1201110OA	E4941	Registration Fees	325	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	1280	1201110OA	E5101	Office Supplies	0	0	0	0	100	0	0	0	100
4100	120	1280	1201110OA	E5401	Books Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
4100	120	1280	1201110OA	E5412	Dues & Memberships	100	450	450	449	450	0	0	0	450
TOTAL IN UNIT: 1280 Operations-Indirect						6,031,363	6,294,566	6,294,566	6,303,585	6,554,135	0	0	0	6,554,135
UNIT: 1320 Airside Operations														
4100	120	1320	1201110OA	E3405	Security Services	144,885	208,704	208,704	209,000	209,271	0	0	0	209,271
4100	120	1320	1201110OA	E3406	Airport Se4curity-Pbso	681,800	716,910	716,910	716,910	732,773	0	0	0	732,773
4100	120	1320	1201110OA	E4418	Rental-Pager Services	221	247	247	247	250	0	0	0	250
4100	120	1320	1201110OA	E4501	Ins & Surety Bonds Outside *	83,353	105,041	105,041	88,426	93,661	0	0	0	93,661

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1320	1201110OA	E4502	Casualty Self Ins Premiums	18,205	27,300	27,300	27,300	2,705	0	0	0	2,705
4100	120	1320	1201110OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1320 Airside Operations						928,464	1,058,202	1,058,202	1,041,883	1,038,660	0	0	0	1,038,660
UNIT: 1340 Ground Transportation Operatns														
4100	120	1340	1201110OA	E3401	Other Contractual Services *	1,847,074	2,370,135	2,370,135	2,100,000	2,219,500	0	0	0	2,219,500
4100	120	1340	1201110OA	E3405	Security Services	235,738	266,677	266,677	266,677	301,741	0	0	0	301,741
4100	120	1340	1201110OA	E3406	Airport Se4curity-Pbso	3,220,250	3,317,048	3,317,048	3,222,745	3,382,975	0	0	0	3,382,975
4100	120	1340	1201110OA	E4101	Communication Services	1,458	1,300	1,300	1,618	8,788	0	0	0	8,788
4100	120	1340	1201110OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	1340	1201110OA	E4104	Comm/Commercial-Toll	0	1	1	0	345	0	0	0	345
4100	120	1340	1201110OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
4100	120	1340	1201110OA	E4414	Rent-Grounds	0	0	0	25,000	25,000	0	0	0	25,000
4100	120	1340	1201110OA	E4501	Ins & Surety Bonds Outside *	209,392	286,721	286,721	260,677	711,417	0	0	0	711,417
4100	120	1340	1201110OA	E4502	Casualty Self Ins Premiums	27,308	36,400	36,400	36,400	44,065	0	0	0	44,065
4100	120	1340	1201110OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
4100	120	1340	1201110OA	E5201	Materials/Supplies Operating	804	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1340 Ground Transportation Operatns						5,542,024	6,278,283	6,278,283	5,913,117	6,693,831	0	0	0	6,693,831
UNIT: 1361 Section 6 Operations														
4100	120	1361	1201110OA	E3101	Professional Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1361 Section 6 Operations						0	0	0	0	0	0	0	0	0
UNIT: 1410 Terminal FIS Operations														
4100	120	1410	1201110OA	E4101	Communication Services	0	0	0	0	1,465	0	0	0	1,465
4100	120	1410	1201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	57	0	0	0	57
4100	120	1410	1201110OA	E4501	Ins & Surety Bonds Outside *	21,339	29,072	29,072	26,468	27,265	0	0	0	27,265
4100	120	1410	1201110OA	E4502	Casualty Self Ins Premiums	3,641	3,641	3,641	3,641	1,352	0	0	0	1,352
TOTAL IN UNIT: 1410 Terminal FIS Operations						24,980	32,713	32,713	30,109	30,139	0	0	0	30,139
UNIT: 1420 Fis Operations														
4100	120	1420	1201110OA	E4101	Communication Services	1,105	1,680	1,680	727	1,966	0	0	0	1,966
4100	120	1420	1201110OA	E4103	Comm/Suncom-Toll	0	1,586	1,586	0	0	0	0	0	0
4100	120	1420	1201110OA	E4104	Comm/Commercial-Toll	68	550	550	0	57	0	0	0	57
TOTAL IN UNIT: 1420 Fis Operations						1,173	3,816	3,816	727	2,023	0	0	0	2,023
UNIT: 1430 New Terminal Operations														
4100	120	1430	1201110PA	E1201REG	1201 Regular	1,492,229	1,590,284	1,590,284	1,547,294	1,644,793	0	24,606	0	1,669,399
4100	120	1430	1201110PA	E1301REG	1301 Regular	0	30,000	30,000	10,000	28,000	0	0	0	28,000
4100	120	1430	1201110PA	E1401REG	1401 Regular	138,454	120,000	120,000	110,000	120,000	0	0	0	120,000
4100	120	1430	1201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4100	120	1430	1201110PA	E2101	Fica-Taxes	99,121	107,921	107,921	103,372	111,132	0	1,530	0	112,662
4100	120	1430	1201110PA	E2105	Fica Medicare	23,260	25,234	25,234	24,176	25,996	0	360	0	26,356

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1430	1201110PA	E2201	Retirement Contributions-Frs	138,527	152,612	152,612	168,563	191,871	0	2,673	0	194,544
4100	120	1430	1201110PA	E2301	Insurance-Life & Health	220,421	284,400	284,400	284,400	327,600	0	6,822	0	334,422
4100	120	1430	1201110PA	E2401	Workers Compensation	9,021	4,135	4,135	4,135	3,835	0	0	0	3,835
4100	120	1430	1201110PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
4100	120	1430	1201110OA	E3140	Consultant Services *	91,769	0	0	0	0	0	0	0	0
4100	120	1430	1201110OA	E3405	Security Services	67,058	71,344	71,344	71,000	74,522	0	0	0	74,522
4100	120	1430	1201110OA	E3406	Airport Security-Pbso	1,684,713	1,887,093	1,887,093	1,685,000	1,793,765	0	0	0	1,793,765
4100	120	1430	1201110OA	E3407	Airport Security-Far107/108	421,178	471,790	471,790	470,000	448,441	0	0	0	448,441
4100	120	1430	1201110OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	30,218	60,000	60,000	40,000	50,000	0	0	0	50,000
4100	120	1430	1201110OA	E3421	Contractual Service-Training	214	400	400	200	400	0	0	0	400
4100	120	1430	1201110OA	E4001REG	4001 Regular	3,030	2,500	2,500	2,000	2,500	0	0	0	2,500
4100	120	1430	1201110OA	E4007	Travel-Mileage	0	0	0	50	100	0	0	0	100
4100	120	1430	1201110OA	E4101	Communication Services	28,552	30,347	30,347	31,734	43,788	0	0	0	43,788
4100	120	1430	1201110OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	1430	1201110OA	E4104	Comm/Commercial-Toll	0	480	480	0	1,666	0	0	0	1,666
4100	120	1430	1201110OA	E4205	Postage	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1430	1201110OA	E4406	Rent-Office Equipment	14,310	16,521	16,521	16,000	15,636	0	0	0	15,636
4100	120	1430	1201110OA	E4408	Rent-Uniforms	0	0	0	0	0	0	0	0	0
4100	120	1430	1201110OA	E4418	Rental-Pager Services	74	100	100	100	100	0	0	0	100
4100	120	1430	1201110OA	E4501	Ins & Surety Bonds Outside *	1,059,362	1,528,402	1,528,402	1,464,801	1,597,030	0	0	0	1,597,030
4100	120	1430	1201110OA	E4502	Casualty Self Ins Premiums	63,718	45,500	45,500	45,500	105,153	0	0	0	105,153
4100	120	1430	1201110OA	E4620	Rep/Maint-Equipment	1,876	2,500	2,500	2,000	2,500	0	0	0	2,500
4100	120	1430	1201110OA	E4622	Rep/Maint-Telephone	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1430	1201110OA	E4623	Rep/Maint-Radio	9,859	3,696	3,696	8,000	6,843	0	0	0	6,843
4100	120	1430	1201110OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
4100	120	1430	1201110OA	E4703	Graphics Charges	533	2,000	2,000	1,500	2,000	0	0	0	2,000
4100	120	1430	1201110OA	E4802REG	4802 Regular	0	0	0	0	0	0	20	0	20
4100	120	1430	1201110OA	E4901	Oth Currnt Chrges & Obligions	27,526	41,000	41,000	30,000	41,000	0	0	0	41,000
4100	120	1430	1201110OA	E4940	800 Mhz System R/R Charges	5,920	5,075	5,075	6,100	6,131	0	0	0	6,131
4100	120	1430	1201110OA	E4941	Registration Fees	1,410	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1430	1201110OA	E5101	Office Supplies	20,977	25,000	25,000	9,000	15,000	0	0	0	15,000
4100	120	1430	1201110OA	E5111	Office Furniture And Equipment	3,373	2,500	2,500	1,500	2,500	0	2,000	0	4,500
4100	120	1430	1201110OA	E5112	Telephone Equipment/Install	727	3,000	3,000	2,000	3,000	0	0	0	3,000
4100	120	1430	1201110OA	E5113	Radio Equipment/Installation	4,207	5,000	5,000	1,000	5,000	0	0	0	5,000
4100	120	1430	1201110OA	E5201	Materials/Supplies Operating	54	3,000	3,000	1,000	1,000	0	0	0	1,000
4100	120	1430	1201110OA	E5220	Purchased Water	435	1,200	1,200	600	700	0	0	0	700
4100	120	1430	1201110OA	E5248	Clothing & Wearing Apparel	0	4,000	4,000	1,000	1,000	0	0	0	1,000
4100	120	1430	1201110OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
4100	120	1430	1201110OA	E5401	Books Publicatns & Subscrptns	198	6,697	6,697	4,800	5,162	0	0	0	5,162
4100	120	1430	1201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4100	120	1430	1201110OA	E5412	Dues & Memberships	2,450	3,225	3,225	3,000	3,225	0	0	0	3,225
4100	120	1430	1201110OA	E6405	Data Processing Equipment	0	0	0	0	0	0	1,550	0	1,550

**PALM BEACH COUNTY, FLORIDA
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FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1430	1201110PA	E9601	Charge-Off To Cap Projects	0	-10,000	-10,000	-10,000	-10,000	0	0	0	-10,000
TOTAL IN UNIT: 1430 New Terminal Operations						5,664,774	6,532,057	6,532,057	6,144,925	6,676,489	0	39,561	0	6,716,050
UNIT: 1451 Aviation Operations														
4100	120	1451	1201110OA	E3406	Airport Se4curity-Pbso	167,874	134,017	134,017	170,000	199,217	0	0	0	199,217
4100	120	1451	1201110OA	E4101	Communication Services	1,702	1,920	1,920	1,723	2,929	0	0	0	2,929
4100	120	1451	1201110OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	1451	1201110OA	E4104	Comm/Commercial-Toll	0	100	100	0	115	0	0	0	115
4100	120	1451	1201110OA	E4501	Ins & Surety Bonds Outside *	104,696	143,361	143,361	130,338	134,329	0	0	0	134,329
4100	120	1451	1201110OA	E4502	Casualty Self Ins Premiums	18,205	18,205	18,205	18,205	6,762	0	0	0	6,762
TOTAL IN UNIT: 1451 Aviation Operations						292,477	297,604	297,604	320,266	343,352	0	0	0	343,352
UNIT: 1452 Non-Aviation Operations														
4100	120	1452	1201110OA	E3406	Airport Se4curity-Pbso	167,874	134,017	134,017	170,000	199,217	0	0	0	199,217
4100	120	1452	1201110OA	E4501	Ins & Surety Bonds Outside *	64,904	93,008	93,008	87,775	89,313	0	0	0	89,313
4100	120	1452	1201110OA	E4502	Casualty Self Ins Premiums	5,462	5,462	5,462	5,462	5,409	0	0	0	5,409
TOTAL IN UNIT: 1452 Non-Aviation Operations						238,240	232,487	232,487	263,237	293,939	0	0	0	293,939
UNIT: 1550 North County Operations														
4100	120	1550	1201110OA	E3101	Professional Services	249,284	258,000	258,000	260,000	270,720	0	0	0	270,720
4100	120	1550	1201110OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
4100	120	1550	1201110OA	E3405	Security Services	0	1	1	0	1	0	0	0	1
4100	120	1550	1201110OA	E4101	Communication Services	0	1	1	0	5,859	0	0	0	5,859
4100	120	1550	1201110OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	1550	1201110OA	E4104	Comm/Commercial-Toll	0	1	1	0	230	0	0	0	230
4100	120	1550	1201110OA	E4301	Utilities/Electric	0	1	1	0	0	0	0	0	0
4100	120	1550	1201110OA	E4411	Rent-Office Space	0	0	0	0	0	0	0	0	0
4100	120	1550	1201110OA	E4501	Ins & Surety Bonds Outside *	123,549	165,041	165,041	146,834	152,479	0	0	0	152,479
4100	120	1550	1201110OA	E4502	Casualty Self Ins Premiums	27,308	27,308	27,308	27,308	6,762	0	0	0	6,762
4100	120	1550	1201110OA	E4901	Oth Currnt Chrges & Obligions	2,060	0	0	0	0	0	0	0	0
4100	120	1550	1201110OA	E4909	Licenses & Permits	72	400	400	200	400	0	0	0	400
4100	120	1550	1201110OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1550 North County Operations						402,273	450,755	450,755	434,342	436,452	0	0	0	436,452
UNIT: 2110 Administration Maintenance														
4100	120	2110	1201110OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	10,808	0	0	0	10,808
4100	120	2110	1201110OA	E4301	Utilities/Electric	0	0	0	0	57,401	0	0	0	57,401
4100	120	2110	1201110OA	E4304	Utilities/Water	0	0	0	0	2,620	0	0	0	2,620
4100	120	2110	1201110OA	E4310	Utilities/Waste Disposal	0	0	0	0	11,856	0	0	0	11,856
4100	120	2110	1201110OA	E4610	Repair/Maint-Buildings	0	0	0	0	5,250	0	0	0	5,250
4100	120	2110	1201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	3,300	0	0	0	3,300
4100	120	2110	1201110OA	E4622	Rep/Maint-Telephone	0	0	0	0	11,218	0	0	0	11,218
4100	120	2110	1201110OA	E4623	Rep/Maint-Radio	0	0	0	0	253	0	0	0	253

**PALM BEACH COUNTY, FLORIDA
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FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2110	1201110OA	E4940	800 Mhz System R/R Charges	0	0	0	0	212	0	0	0	212
4100	120	2110	1201110OA	E5112	Telephone Equipment/Install	0	0	0	0	100	0	0	0	100
4100	120	2110	1201110OA	E5201	Materials/Supplies Operating	0	0	0	0	500	0	0	0	500
TOTAL IN UNIT: 2110 Administration Maintenance						0	0	0	0	103,518	0	0	0	103,518
UNIT: 2230 Lantana Maintenance														
4100	120	2230	1201110OA	E4301	Utilities/Electric	24,475	30,914	30,914	30,000	32,459	0	0	0	32,459
4100	120	2230	1201110OA	E4304	Utilities/Water	15,902	16,380	16,380	16,380	21,150	0	0	0	21,150
4100	120	2230	1201110OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
4100	120	2230	1201110OA	E4605	Maintenance-Grounds	33,365	48,632	48,632	40,000	45,632	0	0	0	45,632
4100	120	2230	1201110OA	E4610	Repair/Maint-Buildings	635	4,000	4,000	3,000	4,000	0	0	0	4,000
4100	120	2230	1201110OA	E4620	Rep/Maint-Equipment	6,323	17,340	17,340	17,000	7,500	0	0	0	7,500
4100	120	2230	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	500	500	500	0	0	0	0	0
4100	120	2230	1201110OA	E4909	Licenses & Permits	1,316	500	500	500	1,500	0	0	0	1,500
4100	120	2230	1201110OA	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4100	120	2230	1201110OA	E5215	Gasoline	2,556	3,000	3,000	3,000	7,500	0	0	0	7,500
TOTAL IN UNIT: 2230 Lantana Maintenance						84,572	121,267	121,267	110,380	119,741	0	0	0	119,741
UNIT: 2240 Glades Maintenance														
4100	120	2240	1201110PA	E2401	Workers Compensation	363	0	0	0	0	0	0	0	0
4100	120	2240	1201110OA	E3401	Other Contractual Services *	4,374	4,874	4,874	4,800	5,093	0	0	0	5,093
4100	120	2240	1201110OA	E4301	Utilities/Electric	6,187	8,034	8,034	8,000	13,743	0	0	0	13,743
4100	120	2240	1201110OA	E4304	Utilities/Water	308	600	600	600	600	0	0	0	600
4100	120	2240	1201110OA	E4310	Utilities/Waste Disposal	2,945	3,501	3,501	3,600	3,772	0	0	0	3,772
4100	120	2240	1201110OA	E4605	Maintenance-Grounds	66,485	78,738	78,738	78,000	78,738	0	0	0	78,738
4100	120	2240	1201110OA	E4610	Repair/Maint-Buildings	3,301	14,000	14,000	14,000	14,000	0	0	0	14,000
4100	120	2240	1201110OA	E4620	Rep/Maint-Equipment	2,397	12,000	12,000	11,000	12,000	0	0	0	12,000
4100	120	2240	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
4100	120	2240	1201110OA	E4909	Licenses & Permits	75	100	100	100	100	0	0	0	100
4100	120	2240	1201110OA	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4100	120	2240	1201110OA	E5215	Gasoline	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 2240 Glades Maintenance						86,435	121,850	121,850	120,100	128,048	0	0	0	128,048
UNIT: 2280 Maintenance Indirect														
4100	120	2280	1201110PA	E1070	Charge Off-Personal Services	-284	0	0	0	0	0	0	0	0
4100	120	2280	1201110PA	E1201REG	1201 Regular	1,645,292	1,789,507	1,789,507	1,646,112	1,862,680	0	63,909	0	1,926,589
4100	120	2280	1201110PA	E1401REG	1401 Regular	93,888	70,000	70,000	70,000	70,000	0	0	0	70,000
4100	120	2280	1201110PA	E1501REG	1501 Regular	7,500	0	0	0	12,000	0	0	0	12,000
4100	120	2280	1201110PA	E1504REG	1504 Regular	10,050	12,000	12,000	12,000	0	0	0	0	0
4100	120	2280	1201110PA	E2101	Fica-Taxes	103,479	113,287	113,287	105,779	116,751	0	3,969	0	120,720
4100	120	2280	1201110PA	E2105	Fica Medicare	24,928	27,137	27,137	24,739	28,198	0	918	0	29,116
4100	120	2280	1201110PA	E2201	Retirement Contributions-Frs	149,332	165,074	165,074	172,488	209,395	0	6,930	0	216,325
4100	120	2280	1201110PA	E2301	Insurance-Life & Health	312,506	341,710	341,710	362,237	416,573	0	20,466	0	437,039

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FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2280	1201110PA	E2401	Workers Compensation	125,469	91,104	91,104	91,104	93,315	0	0	0	93,315
4100	120	2280	1201110OA	E3421	Contractual Service-Training	0	300	300	200	300	0	0	0	300
4100	120	2280	1201110OA	E4001REG	4001 Regular	1,553	2,000	2,000	1,000	2,000	0	0	0	2,000
4100	120	2280	1201110OA	E4007	Travel-Mileage	10	0	0	0	1	0	0	0	1
4100	120	2280	1201110OA	E4101	Communication Services	5,495	6,750	6,750	7,590	15,561	0	0	0	15,561
4100	120	2280	1201110OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	2280	1201110OA	E4104	Comm/Commercial-Toll	0	350	350	0	575	0	0	0	575
4100	120	2280	1201110OA	E4205	Postage	5,472	6,340	6,340	6,340	6,340	0	0	0	6,340
4100	120	2280	1201110OA	E4301	Utilities/Electric	14,406	13,517	13,517	16,000	87,065	0	0	0	87,065
4100	120	2280	1201110OA	E4304	Utilities/Water	9,121	15,600	15,600	14,000	24,800	0	0	0	24,800
4100	120	2280	1201110OA	E4310	Utilities/Waste Disposal	28,303	29,360	29,360	30,000	52,677	0	0	0	52,677
4100	120	2280	1201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4100	120	2280	1201110OA	E4405	Rent-Other Equipment	355	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2280	1201110OA	E4406	Rent-Office Equipment	2,202	2,202	2,202	2,202	2,202	0	0	0	2,202
4100	120	2280	1201110OA	E4408	Rent-Uniforms	6,829	10,500	10,500	8,000	10,500	0	1,000	0	11,500
4100	120	2280	1201110OA	E4418	Rental-Pager Services	512	525	525	500	575	0	0	0	575
4100	120	2280	1201110OA	E4420	Rent-Motor Pool Vehicles	0	1,000	1,000	500	0	0	0	0	0
4100	120	2280	1201110OA	E4605	Maintenance-Grounds	22,747	16,860	16,860	16,860	16,860	0	0	0	16,860
4100	120	2280	1201110OA	E4610	Repair/Maint-Buildings	51,412	60,000	60,000	60,000	65,000	0	0	0	65,000
4100	120	2280	1201110OA	E4620	Rep/Maint-Equipment	44,898	25,000	25,000	40,000	45,000	0	0	0	45,000
4100	120	2280	1201110OA	E4622	Rep/Maint-Telephone	6,945	16,945	16,945	14,000	16,945	0	0	0	16,945
4100	120	2280	1201110OA	E4623	Rep/Maint-Radio	19,563	15,246	15,246	21,000	25,557	0	0	0	25,557
4100	120	2280	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	253,547	285,000	285,000	275,000	320,000	0	0	0	320,000
4100	120	2280	1201110OA	E4703	Graphics Charges	0	400	400	400	400	0	0	0	400
4100	120	2280	1201110OA	E4802REG	4802 Regular	0	0	0	0	0	0	60	0	60
4100	120	2280	1201110OA	E4909	Licenses & Permits	0	500	500	500	500	0	0	0	500
4100	120	2280	1201110OA	E4940	800 Mhz System R/R Charges	11,840	20,931	20,931	20,931	21,353	0	0	0	21,353
4100	120	2280	1201110OA	E4941	Registration Fees	665	1,500	1,500	1,200	1,500	0	0	0	1,500
4100	120	2280	1201110OA	E5101	Office Supplies	7,388	7,500	7,500	7,000	7,500	0	0	0	7,500
4100	120	2280	1201110OA	E5111	Office Furniture And Equipment	396	500	500	750	500	0	2,000	0	2,500
4100	120	2280	1201110OA	E5112	Telephone Equipment/Install	1,039	1,000	1,000	800	1,000	0	0	0	1,000
4100	120	2280	1201110OA	E5113	Radio Equipment/Installation	0	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	2280	1201110OA	E5201	Materials/Supplies Operating	48,970	28,350	28,350	50,000	50,000	0	0	0	50,000
4100	120	2280	1201110OA	E5202	Janitorial Supplies	3,145	3,600	3,600	7,000	10,100	0	0	0	10,100
4100	120	2280	1201110OA	E5212	Safety Supplies	13,216	14,000	14,000	18,000	24,000	0	700	0	24,700
4100	120	2280	1201110OA	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4100	120	2280	1201110OA	E5215	Gasoline	100,466	90,000	90,000	101,000	150,000	0	0	0	150,000
4100	120	2280	1201110OA	E5256	Tools & Small Implements	20,262	34,700	34,700	35,000	40,000	0	2,000	0	42,000
4100	120	2280	1201110OA	E5260	Stock For Stores	609,848	0	0	0	0	0	0	0	0
4100	120	2280	1201110OA	E5263	Stores-Other Supplies	0	500	500	500	500	0	0	0	500
4100	120	2280	1201110OA	E5271	Stores Supplies-Chg Off	0	650,000	-650,000	-689,000	-700,000	0	0	0	-700,000
4100	120	2280	1201110OA	E5281	Stores Supplies - Indirect	0	-650,000	650,000	689,000	700,000	0	0	0	700,000

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FUND: 4100 Airport Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2280	1201110OA	E5401	0	500	500	499	500	0	0	0	500
4100	120	2280	1201110OA	E6405	0	0	0	0	0	0	1,550	0	1,550
4100	120	2280	1201110PA	E9601	0	-10,000	-10,000	-10,000	-10,000	0	0	0	-10,000
4100	120	2280	1201110OA	E9626	-612,576	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2280 Maintenance Indirect					3,150,189	3,314,797	3,314,797	3,234,731	3,802,223	0	103,502	0	3,905,725
UNIT: 2320 Airside Maintenance													
4100	120	2320	1201110OA	E4301	81,301	105,781	105,781	70,000	105,781	0	0	0	105,781
4100	120	2320	1201110OA	E4304	6,537	7,500	7,500	7,000	8,000	0	0	0	8,000
4100	120	2320	1201110OA	E4310	26,402	60,000	60,000	100,000	64,970	0	0	0	64,970
4100	120	2320	1201110OA	E4605	121,777	89,000	89,000	45,000	104,000	0	0	0	104,000
4100	120	2320	1201110OA	E4610	2,403	8,000	8,000	4,000	8,000	0	0	0	8,000
4100	120	2320	1201110OA	E4620	73,956	25,000	25,000	75,000	75,000	0	0	0	75,000
4100	120	2320	1201110OA	E4625	28,696	22,786	22,786	33,000	30,000	0	0	0	30,000
4100	120	2320	1201110OA	E5214	0	1	1	0	0	0	0	0	0
4100	120	2320	1201110OA	E5215	2,347	9,170	9,170	9,000	4,500	0	0	0	4,500
TOTAL IN UNIT: 2320 Airside Maintenance					343,419	327,238	327,238	343,000	400,251	0	0	0	400,251
UNIT: 2340 Ground Transportation													
4100	120	2340	1201110OA	E4301	407,907	486,164	486,164	486,164	733,916	0	0	0	733,916
4100	120	2340	1201110OA	E4304	2,690	3,800	3,800	3,800	3,800	0	0	0	3,800
4100	120	2340	1201110OA	E4605	107,737	87,000	87,000	96,000	97,000	0	0	0	97,000
4100	120	2340	1201110OA	E4610	106,307	125,000	125,000	110,000	120,000	0	0	0	120,000
4100	120	2340	1201110OA	E4620	142,042	150,960	150,960	125,000	142,500	0	0	0	142,500
4100	120	2340	1201110OA	E4622	1,603	1,603	1,603	1,603	1,603	0	0	0	1,603
4100	120	2340	1201110OA	E4625	2,690	3,500	3,500	3,500	3,500	0	0	0	3,500
4100	120	2340	1201110OA	E4674	0	15,000	15,000	10,000	15,000	0	0	0	15,000
4100	120	2340	1201110OA	E4909	0	0	0	0	0	0	0	0	0
4100	120	2340	1201110OA	E5121	72,350	80,400	80,400	20,000	80,400	0	0	0	80,400
4100	120	2340	1201110OA	E5201	636	0	0	0	0	0	0	0	0
4100	120	2340	1201110OA	E5214	0	1	1	0	0	0	0	0	0
4100	120	2340	1201110OA	E5215	269	850	850	400	750	0	0	0	750
TOTAL IN UNIT: 2340 Ground Transportation					844,231	954,278	954,278	856,467	1,198,469	0	0	0	1,198,469
UNIT: 2362 Hillcrest Maintenance													
4100	120	2362	1201110OA	E4304	238	0	0	0	0	0	0	0	0
4100	120	2362	1201110OA	E4310	0	0	0	0	0	0	0	0	0
4100	120	2362	1201110OA	E4605	712	1,500	1,500	0	0	0	0	0	0
TOTAL IN UNIT: 2362 Hillcrest Maintenance					950	1,500	1,500	0	0	0	0	0	0
UNIT: 2410 Fis Maintenance-Terminal													
4100	120	2410	1201110OA	E3403	0	5,400	5,400	5,400	5,400	0	0	0	5,400
4100	120	2410	1201110OA	E4101	0	500	500	50	53	0	0	0	53

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2410	12011100A	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	2410	12011100A	E4104	Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
4100	120	2410	12011100A	E4301	Utilities/Electric	47,108	51,361	51,361	56,000	57,813	0	0	0	57,813
4100	120	2410	12011100A	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
4100	120	2410	12011100A	E4620	Rep/Maint-Equipment	313	4,000	4,000	2,000	4,000	0	0	0	4,000
4100	120	2410	12011100A	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2410 Fis Maintenance-Terminal						47,421	61,263	61,263	63,450	67,266	0	0	0	67,266
UNIT: 2420 Fis Maintenance														
4100	120	2420	12011100A	E4301	Utilities/Electric	0	1	1	0	0	0	0	0	0
4100	120	2420	12011100A	E4304	Utilities/Water	4,964	6,300	6,300	6,300	6,300	0	0	0	6,300
4100	120	2420	12011100A	E4310	Utilities/Waste Disposal	4,001	21,000	21,000	5,000	5,845	0	0	0	5,845
4100	120	2420	12011100A	E4605	Maintenance-Grounds	64	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2420	12011100A	E4610	Repair/Maint-Buildings	14,802	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	2420	12011100A	E4620	Rep/Maint-Equipment	261	3,000	3,000	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 2420 Fis Maintenance						24,092	33,801	33,801	17,800	18,645	0	0	0	18,645
UNIT: 2430 New Terminal Maintenance														
4100	120	2430	1201110PA	E1070	Charge Off-Personal Services	-9,753	0	0	0	0	0	0	0	0
4100	120	2430	1201110PA	E1201REG	1201 Regular	1,780,837	1,863,676	1,863,676	1,812,321	1,989,132	0	87,003	0	2,076,135
4100	120	2430	1201110PA	E1401REG	1401 Regular	99,967	72,000	72,000	70,000	72,000	0	0	0	72,000
4100	120	2430	1201110PA	E1501REG	1501 Regular	10,000	0	0	0	0	0	0	0	0
4100	120	2430	1201110PA	E1504REG	1504 Regular	13,752	15,000	15,000	0	15,000	0	0	0	15,000
4100	120	2430	1201110PA	E2101	Fica-Taxes	115,780	120,953	120,953	116,704	128,689	0	5,391	0	134,080
4100	120	2430	1201110PA	E2105	Fica Medicare	26,692	28,285	28,285	27,294	30,103	0	1,251	0	31,354
4100	120	2430	1201110PA	E2201	Retirement Contributions-Frs	161,946	173,377	173,377	190,303	224,334	0	9,450	0	233,784
4100	120	2430	1201110PA	E2301	Insurance-Life & Health	269,042	288,140	288,140	288,140	318,500	0	27,288	0	345,788
4100	120	2430	1201110PA	E2401	Workers Compensation	138,869	70,749	70,749	70,749	20,018	0	0	0	20,018
4100	120	2430	1201110OA	E3401	Other Contractual Services *	0	0	0	6,000	1	0	0	0	1
4100	120	2430	1201110OA	E3403	Custodial Or Janitorial Srvc	1,529,079	2,294,600	2,294,600	1,800,000	2,006,817	0	0	0	2,006,817
4100	120	2430	1201110OA	E3421	Contractual Service-Training	4,923	10,000	10,000	9,000	10,000	0	0	0	10,000
4100	120	2430	1201110OA	E4001REG	4001 Regular	1,900	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2430	1201110OA	E4007	Travel-Mileage	0	0	0	300	500	0	0	0	500
4100	120	2430	1201110OA	E4101	Communication Services	1,438	1,540	1,540	1,460	13,816	0	0	0	13,816
4100	120	2430	1201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	517	0	0	0	517
4100	120	2430	1201110OA	E4301	Utilities/Electric	2,037,451	2,306,362	2,306,362	2,200,000	2,892,719	0	0	0	2,892,719
4100	120	2430	1201110OA	E4304	Utilities/Water	181,661	190,000	190,000	185,000	255,080	0	0	0	255,080
4100	120	2430	1201110OA	E4310	Utilities/Waste Disposal	206,303	157,034	157,034	175,000	208,034	0	0	0	208,034
4100	120	2430	1201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4100	120	2430	1201110OA	E4405	Rent-Other Equipment	0	5,000	5,000	5,000	10,000	0	0	0	10,000
4100	120	2430	1201110OA	E4406	Rent-Office Equipment	2,129	2,130	2,130	2,130	2,130	0	0	0	2,130
4100	120	2430	1201110OA	E4408	Rent-Uniforms	7,090	9,500	9,500	8,000	9,500	0	1,500	0	11,000
4100	120	2430	1201110OA	E4418	Rental-Pager Services	792	850	850	700	875	0	0	0	875

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2430	1201110OA	E4420	Rent-Motor Pool Vehicles	0	1,000	1,000	800	0	0	0	0	0
4100	120	2430	1201110OA	E4605	Maintenance-Grounds	31,039	35,643	35,643	35,411	56,704	0	0	0	56,704
4100	120	2430	1201110OA	E4610	Repair/Maint-Buildings	150,448	332,000	332,000	313,000	392,650	0	0	0	392,650
4100	120	2430	1201110OA	E4620	Rep/Maint-Equipment	387,204	462,225	462,225	440,000	550,925	0	0	0	550,925
4100	120	2430	1201110OA	E4622	Rep/Maint-Telephone	7,007	9,445	9,445	9,445	9,445	0	0	0	9,445
4100	120	2430	1201110OA	E4623	Rep/Maint-Radio	11,058	6,314	6,314	15,000	12,881	0	0	0	12,881
4100	120	2430	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	89,513	120,000	120,000	120,000	120,000	0	0	0	120,000
4100	120	2430	1201110OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
4100	120	2430	1201110OA	E4703	Graphics Charges	0	500	500	500	500	0	0	0	500
4100	120	2430	1201110OA	E4802REG	4802 Regular	0	0	0	0	0	0	80	0	80
4100	120	2430	1201110OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
4100	120	2430	1201110OA	E4909	Licenses & Permits	110	2,800	2,800	2,000	2,800	0	0	0	2,800
4100	120	2430	1201110OA	E4940	800 Mhz System R/R Charges	9,725	8,668	8,668	9,000	9,091	0	0	0	9,091
4100	120	2430	1201110OA	E4941	Registration Fees	935	700	700	1,000	1,000	0	3,000	0	4,000
4100	120	2430	1201110OA	E5101	Office Supplies	7,739	7,300	7,300	9,000	15,000	0	0	0	15,000
4100	120	2430	1201110OA	E5111	Office Furniture And Equipment	715	2,000	2,000	2,000	4,000	0	2,000	0	6,000
4100	120	2430	1201110OA	E5112	Telephone Equipment/Install	1,203	5,000	5,000	4,000	5,000	0	0	0	5,000
4100	120	2430	1201110OA	E5113	Radio Equipment/Installation	787	2,000	2,000	3,000	2,000	0	0	0	2,000
4100	120	2430	1201110OA	E5201	Materials/Supplies Operating	669	0	0	0	0	0	0	0	0
4100	120	2430	1201110OA	E5202	Janitorial Supplies	160,792	182,314	182,314	150,000	164,080	0	0	0	164,080
4100	120	2430	1201110OA	E5212	Safety Supplies	4,368	0	0	0	0	0	0	0	0
4100	120	2430	1201110OA	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4100	120	2430	1201110OA	E5215	Gasoline	63,758	91,807	91,807	80,000	90,000	0	0	0	90,000
4100	120	2430	1201110OA	E5256	Tools & Small Implements	17,180	0	0	0	0	0	3,000	0	3,000
4100	120	2430	1201110OA	E5401	Books Publicatns & Subscrptns	74	576	576	399	300	0	0	0	300
4100	120	2430	1201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	1,500	0	1,500
4100	120	2430	1201110OA	E5412	Dues & Memberships	579	2,912	2,912	2,912	2,912	0	0	0	2,912
4100	120	2430	1201110OA	E6405	Data Processing Equipment	0	0	0	0	0	0	1,550	0	1,550
4100	120	2430	1201110PA	E9601	Charge-Off To Cap Projects	0	-10,000	-10,000	-10,000	-10,000	0	0	0	-10,000
TOTAL IN UNIT: 2430 New Terminal Maintenance						7,524,801	8,877,501	8,877,501	8,160,668	9,642,153	0	143,013	0	9,785,166
UNIT: 2450 New Air Cargo Facility														
4100	120	2450	1201110OA	E3405	Security Services	2,160	2,600	2,600	2,400	2,600	0	0	0	2,600
4100	120	2450	1201110OA	E4304	Utilities/Water	0	500	500	400	500	0	0	0	500
4100	120	2450	1201110OA	E4310	Utilities/Waste Disposal	25,711	23,883	23,883	28,000	30,471	0	0	0	30,471
4100	120	2450	1201110OA	E4605	Maintenance-Grounds	0	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	2450	1201110OA	E4610	Repair/Maint-Buildings	196	10,000	10,000	5,000	11,000	0	0	0	11,000
4100	120	2450	1201110OA	E4620	Rep/Maint-Equipment	1,308	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2450	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	2,333	4,000	4,000	3,000	3,000	0	0	0	3,000
4100	120	2450	1201110OA	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4100	120	2450	1201110OA	E5215	Gasoline	148	500	500	100	0	0	0	0	0
TOTAL IN UNIT: 2450 New Air Cargo Facility						31,856	45,984	45,984	43,400	52,071	0	0	0	52,071

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2451 Aviation Maintenance													
4100	120	2451	12011100A	E4301	Utilities/Electric	38,521	49,630	49,630	45,000	49,630	0	0	49,630
4100	120	2451	12011100A	E4304	Utilities/Water	16,035	22,700	22,700	20,000	22,700	0	0	22,700
4100	120	2451	12011100A	E4310	Utilities/Waste Disposal	0	1,500	1,500	500	500	0	0	500
4100	120	2451	12011100A	E4605	Maintenance-Grounds	0	6,000	6,000	5,000	6,000	0	0	6,000
4100	120	2451	12011100A	E4610	Repair/Maint-Buildings	1,226	4,000	4,000	7,500	6,000	0	0	6,000
4100	120	2451	12011100A	E4620	Rep/Maint-Equipment	1,118	4,000	4,000	3,000	4,000	0	0	4,000
4100	120	2451	12011100A	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0
4100	120	2451	12011100A	E5215	Gasoline	0	1	1	0	1	0	0	1
TOTAL IN UNIT: 2451 Aviation Maintenance					56,900	87,832	87,832	81,000	88,831	0	0	0	88,831
UNIT: 2452 Non-Aviation Maintenance													
4100	120	2452	12011100A	E4301	Utilities/Electric	23,378	25,247	25,247	25,000	26,711	0	0	26,711
4100	120	2452	12011100A	E4304	Utilities/Water	1,455	2,500	2,500	2,500	2,500	0	0	2,500
4100	120	2452	12011100A	E4310	Utilities/Waste Disposal	131	560	560	400	500	0	0	500
4100	120	2452	12011100A	E4605	Maintenance-Grounds	1,281	30,000	30,000	10,000	30,000	0	0	30,000
4100	120	2452	12011100A	E4610	Repair/Maint-Buildings	33	5,000	5,000	4,000	5,000	0	0	5,000
4100	120	2452	12011100A	E4620	Rep/Maint-Equipment	284	1,000	1,000	1,000	1,000	0	0	1,000
TOTAL IN UNIT: 2452 Non-Aviation Maintenance					26,562	64,307	64,307	42,900	65,711	0	0	0	65,711
UNIT: 2540 400 Hz System Maintenance													
4100	120	2540	12011100A	E4301	Utilities/Electric	64,912	77,041	77,041	75,000	79,652	0	0	79,652
4100	120	2540	12011100A	E4620	Rep/Maint-Equipment	190,815	219,656	219,656	220,000	232,453	0	0	232,453
TOTAL IN UNIT: 2540 400 Hz System Maintenance					255,727	296,697	296,697	295,000	312,105	0	0	0	312,105
UNIT: 2541 Cabin A/C Maintenance													
4100	120	2541	12011100A	E4301	Utilities/Electric	166,916	192,602	192,602	196,000	204,861	0	0	204,861
4100	120	2541	12011100A	E4620	Rep/Maint-Equipment	226,882	263,587	263,587	264,000	278,944	0	0	278,944
TOTAL IN UNIT: 2541 Cabin A/C Maintenance					393,798	456,189	456,189	460,000	483,805	0	0	0	483,805
UNIT: 2542 Loading Bridges Maintenance													
4100	120	2542	12011100A	E4620	Rep/Maint-Equipment	158,554	175,725	175,725	176,000	185,963	0	0	185,963
TOTAL IN UNIT: 2542 Loading Bridges Maintenance					158,554	175,725	175,725	176,000	185,963	0	0	0	185,963
UNIT: 2543 Outbound Conveyor Maintenance													
4100	120	2543	12011100A	E4620	Rep/Maint-Equipment	105,972	87,862	87,862	88,000	92,981	0	0	92,981
TOTAL IN UNIT: 2543 Outbound Conveyor Maintenance					105,972	87,862	87,862	88,000	92,981	0	0	0	92,981
UNIT: 2544 Inbound Conveyor Maintenance													
4100	120	2544	12011100A	E4620	Rep/Maint-Equipment	45,158	87,862	87,862	88,000	92,981	0	0	92,981
TOTAL IN UNIT: 2544 Inbound Conveyor Maintenance					45,158	87,862	87,862	88,000	92,981	0	0	0	92,981
UNIT: 2545 Outbound Roadway/Conveyor													
4100	120	2545	12011100A	E4620	Rep/Maint-Equipment	28,915	43,931	43,931	44,000	46,491	0	0	46,491

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2545 Outbound Roadway/Conveyor						28,915	43,931	43,931	44,000	46,491	0	0	0	46,491
UNIT: 2546 Art Maintenance														
4100	120	2546	1201110OA	E4601	Repair & Maintenance	0	2,000	2,000	1,000	2,000	0	0	0	2,000
TOTAL IN UNIT: 2546 Art Maintenance						0	2,000	2,000	1,000	2,000	0	0	0	2,000
UNIT: 2550 North County Maintenance														
4100	120	2550	1201110OA	E3401	Other Contractual Services *	0	3,146	3,146	2,000	3,146	0	0	0	3,146
4100	120	2550	1201110OA	E3403	Custodial Or Janitorial Srvces	14,883	16,380	16,380	20,000	23,750	0	0	0	23,750
4100	120	2550	1201110OA	E4101	Communication Services	1,512	1,500	1,500	1,704	0	0	0	0	0
4100	120	2550	1201110OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4100	120	2550	1201110OA	E4104	Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
4100	120	2550	1201110OA	E4301	Utilities/Electric	75,370	89,922	89,922	92,000	121,987	0	0	0	121,987
4100	120	2550	1201110OA	E4304	Utilities/Water	72,793	82,425	82,425	83,000	94,965	0	0	0	94,965
4100	120	2550	1201110OA	E4310	Utilities/Waste Disposal	0	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	2550	1201110OA	E4605	Maintenance-Grounds	121,551	137,050	137,050	120,000	107,500	0	0	0	107,500
4100	120	2550	1201110OA	E4610	Repair/Maint-Buildings	56,029	74,000	74,000	140,000	154,000	0	0	0	154,000
4100	120	2550	1201110OA	E4620	Rep/Maint-Equipment	31,769	46,540	46,540	45,000	46,540	0	0	0	46,540
4100	120	2550	1201110OA	E4622	Rep/Maint-Telephone	0	200	200	200	200	0	0	0	200
4100	120	2550	1201110OA	E4623	Rep/Maint-Radio	0	100	100	100	100	0	0	0	100
4100	120	2550	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	5,602	8,500	8,500	6,000	7,000	0	0	0	7,000
4100	120	2550	1201110OA	E4909	Licenses & Permits	50	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	2550	1201110OA	E5201	Materials/Supplies Operating	178	20,000	20,000	10,000	20,000	0	0	0	20,000
4100	120	2550	1201110OA	E5202	Janitorial Supplies	311	0	0	0	0	0	0	0	0
4100	120	2550	1201110OA	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4100	120	2550	1201110OA	E5215	Gasoline	4,000	5,034	5,034	4,500	6,000	0	0	0	6,000
TOTAL IN UNIT: 2550 North County Maintenance						384,048	486,800	486,800	525,504	587,188	0	0	0	587,188
UNIT: 9900 Operating Reserves														
4100	120	9900	1209900NA	E9901	Contingency Reserves	0	7,937,900	11,369,166	0	9,543,052	0	0	0	9,543,052
TOTAL IN UNIT: 9900 Operating Reserves						0	7,937,900	11,369,166	0	9,543,052	0	0	0	9,543,052
UNIT: D06A FY2006 Hurricane														
4100	120	D06A	1201110OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
4100	120	D06A	1201110OA	E4900	Hurricane/Disaster Expenses	450	0	0	0	0	0	0	0	0
4100	120	D06A	1201110OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						450	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120						38,644,568	51,937,128	55,368,394	42,426,337	57,277,688	0	341,900	0	57,619,588
DEPT: 820														
UNIT: 9000 Transfers														
4100	820	9000	8209000ND	E9222	Tr To Airport Capital Proj Fd 4110	0	3,600,000	3,600,000	2,000,000	1,300,000	0	0	0	1,300,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	820	9000	8209000ND	E9223	Tr To Airport Imprv/Devlp Fd 4111	14,303,137	9,940,933	9,940,933	14,400,000	6,000,000	0	0	0	6,000,000
4100	820	9000	8209000ND	E9227	Tr To DOA 60.150M Refnd 02 Fd 4130	2,673,308	2,611,076	2,611,076	2,700,000	2,650,000	0	0	0	2,650,000
4100	820	9000	8209000ND	E9228	Tr To Debt Svc DOA 01 Fd 4131	7,783,182	8,214,699	8,214,699	8,206,000	8,268,000	0	0	0	8,268,000
4100	820	9000	8209000ND	E9300	Trasfer to Fund 4136	5,000	43,500	43,500	25,000	3,050,000	0	0	0	3,050,000
4100	820	9000	8209000ND	E9303	Tranfer to Fund 4117	0	0	0	0	0	0	0	0	0
4100	820	9000	8209000ND	E9304	Transfer to Fund 4137	954,062	3,337,562	3,337,562	3,418,480	3,443,480	0	0	0	3,443,480
4100	820	9000	8209000ND	E9305	Transfer to Fund 4138	277,786	995,288	995,288	995,288	1,020,288	0	0	0	1,020,288
TOTAL IN UNIT: 9000 Transfers						25,996,475	28,743,058	28,743,058	31,744,768	25,731,768	0	0	0	25,731,768
TOTAL IN DEPT : 820						25,996,475	28,743,058	28,743,058	31,744,768	25,731,768	0	0	0	25,731,768
TOTAL IN FUND: 4100 Airport Operations						64,641,043	80,680,186	84,111,452	74,171,105	83,009,456	0	341,900	0	83,351,356

PBC: Airport Capital Projects

DEPT: 120

UNIT: 1410 Terminal FIS Operations

4110	120	1410	1201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1410 Terminal FIS Operations						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120						0	0	0	0	0	0	0	0	0

DEPT: 121

UNIT: A029 Equipment-Airside

4110	121	A029	121A029CA	E6401	Machinery & Equipment	21,282	85,400	85,400	85,400	0	0	0	66,000	66,000
4110	121	A029	121A029CA	E6405	Data Processing Equipment	0	1,700	1,700	1,700	0	0	0	0	0
4110	121	A029	121A029CA	E6411	Communication Equipment	0	7,182	7,182	7,182	0	0	0	0	0
4110	121	A029	121A029CA	E6504	Iotb Non Infrastructure	43,527	156,938	156,938	156,938	0	0	0	0	0
TOTAL IN UNIT: A029 Equipment-Airside						64,809	251,220	251,220	251,220	0	0	0	66,000	66,000

UNIT: A030 Equipment-Administration

4110	121	A030	121A030CA	E6401	Machinery & Equipment	244,636	809,831	809,831	639,831	0	0	0	1,169,000	1,169,000
4110	121	A030	121A030CA	E6405	Data Processing Equipment	4,270	51,000	51,000	51,000	0	0	0	259,630	259,630
4110	121	A030	121A030CA	E6411	Communication Equipment	36,904	15,000	15,000	15,000	0	0	0	20,000	20,000
TOTAL IN UNIT: A030 Equipment-Administration						285,810	875,831	875,831	705,831	0	0	0	1,448,630	1,448,630

UNIT: A031 Equipment-Maintenance

4110	121	A031	121A031CA	E6401	Machinery & Equipment	355,493	597,663	597,663	597,663	0	0	0	519,600	519,600
TOTAL IN UNIT: A031 Equipment-Maintenance						355,493	597,663	597,663	597,663	0	0	0	519,600	519,600

UNIT: A032 Equipment-Crash Fire Rescue

4110	121	A032	121A032CA	E6211	Building Improvements*	0	60,000	60,000	0	0	0	0	20,500	20,500
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4110 Airport Capital Projects

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object										
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A241 P-Airfield Re-Marking						0	0	0	0	0	0	0	0	0
UNIT: A253 Lantana Projects														
4110	121	A253	121A253CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A253 Lantana Projects						0	0	0	0	0	0	0	0	0
UNIT: A263 Airfield Guidance Signage														
4110	121	A263	121A263CA	E6504	Iotb Non Infrastructure	0	300,000	300,000	300,000	0	0	0	0	0
TOTAL IN UNIT: A263 Airfield Guidance Signage						0	300,000	300,000	300,000	0	0	0	0	0
UNIT: A900 Capital Reserves														
4110	121	A900	121A900NA	E9908	Res-New Projects	0	801,362	546,435	0	0	0	0	69,081	69,081
TOTAL IN UNIT: A900 Capital Reserves						0	801,362	546,435	0	0	0	0	69,081	69,081
TOTAL IN DEPT : 121						1,494,587	9,593,714	9,338,787	6,241,804	0	0	0	5,686,811	5,686,811

DEPT: 820

UNIT: 9000 Transfers														
4110	820	9000	8209000NE	E9221	Tr To Airport Operations Fd 4100	148,197	140,000	140,000	130,000	130,000	0	0	0	130,000
TOTAL IN UNIT: 9000 Transfers						148,197	140,000	140,000	130,000	130,000	0	0	0	130,000
TOTAL IN DEPT : 820						148,197	140,000	140,000	130,000	130,000	0	0	0	130,000
TOTAL IN FUND: 4110 Airport Capital Projects						1,642,784	9,733,714	9,478,787	6,371,804	130,000	0	0	5,686,811	5,816,811

PBC: Airports Imp & Dev Fund

DEPT: 121

UNIT: A005 N-North County Land Acquisiton														
4111	121	A005	121A005CA	E6101	Land *Sobj	0	1,625,000	1,625,000	0	0	0	0	1,625,000	1,625,000
TOTAL IN UNIT: A005 N-North County Land Acquisiton						0	1,625,000	1,625,000	0	0	0	0	1,625,000	1,625,000
UNIT: A043 Pbia-Enviromental														
4111	121	A043	121A043CB	E6505	Design/Eng/Mgmt- Cip Admin	59,957	100,000	100,000	25,000	0	0	0	75,000	75,000
TOTAL IN UNIT: A043 Pbia-Enviromental						59,957	100,000	100,000	25,000	0	0	0	75,000	75,000
UNIT: A107 P-Design/Engineering Services														
4111	121	A107	121A107CA	E3140	Consultant Services *	1,045,902	0	0	0	0	0	0	0	0
4111	121	A107	121A107CA	E6505	Design/Eng/Mgmt- Cip Admin	3,348,504	4,014,047	4,514,047	4,014,017	0	0	0	2,000,000	2,000,000
TOTAL IN UNIT: A107 P-Design/Engineering Services						4,394,406	4,014,047	4,514,047	4,014,017	0	0	0	2,000,000	2,000,000
UNIT: A173 P-Project Inspection & Admin														

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4111 Airports Imp & Dev Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4111	121	A173	121A173CA	E6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	25,000	0	0	0	25,000	25,000
TOTAL IN UNIT: A173 P-Project Inspection & Admin						0	50,000	50,000	25,000	0	0	0	25,000	25,000
UNIT: A175 P-Testing & Misc Engineering														
4111	121	A175	121A175CA	E6505	Design/Eng/Mgmt- Cip Admin	53,053	50,000	50,000	50,000	0	0	0	75,000	75,000
TOTAL IN UNIT: A175 P-Testing & Misc Engineering						53,053	50,000	50,000	50,000	0	0	0	75,000	75,000
UNIT: A186 P-Permits & Fees														
4111	121	A186	121A186CA	E6505	Design/Eng/Mgmt- Cip Admin	14,874	50,000	50,000	15,000	0	0	0	20,000	20,000
TOTAL IN UNIT: A186 P-Permits & Fees						14,874	50,000	50,000	15,000	0	0	0	20,000	20,000
UNIT: A187 P-Land Acq W Of R/W 91														
4111	121	A187	121A187CC	E6101	Land *Sobj	0	0	1,370,000	1,370,000	0	0	0	0	0
TOTAL IN UNIT: A187 P-Land Acq W Of R/W 91						0	0	1,370,000	1,370,000	0	0	0	0	0
UNIT: A203 P-Lt Parking Garage														
4111	121	A203	121A203CA	E6502	Building Construction - Cip	556,119	604,173	604,173	604,173	0	0	0	20,000	20,000
TOTAL IN UNIT: A203 P-Lt Parking Garage						556,119	604,173	604,173	604,173	0	0	0	20,000	20,000
UNIT: A212 P-Terminal Improvements														
4111	121	A212	121A212CA	E6211	Building Improvements*	2,581,885	1,909,454	5,175,996	4,000,000	0	0	0	2,000,000	2,000,000
TOTAL IN UNIT: A212 P-Terminal Improvements						2,581,885	1,909,454	5,175,996	4,000,000	0	0	0	2,000,000	2,000,000
UNIT: A232 Nc-Projects														
4111	121	A232	121A232CA	E6211	Building Improvements*	0	0	0	0	0	0	0	0	0
4111	121	A232	121A232CA	E6504	Iotb Non Infrastructure	62,523	149,262	149,262	149,262	0	0	0	250,000	250,000
TOTAL IN UNIT: A232 Nc-Projects						62,523	149,262	149,262	149,262	0	0	0	250,000	250,000
UNIT: A233 P-Midfield Taxiway														
4111	121	A233	121A233CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
4111	121	A233	121A233CA	E6504	Iotb Non Infrastructure	49,078	0	0	0	0	0	0	858,500	858,500
4111	121	A233	121A233CA	E6510	Landscaping/Irrigation-Infra	3,773	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A233 P-Midfield Taxiway						52,851	0	0	0	0	0	0	858,500	858,500
UNIT: A234 KingS Academy														
4111	121	A234	121A234CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A234 KingS Academy						0	0	0	0	0	0	0	0	0
UNIT: A239 P-Concourse C Expansion														
4111	121	A239	121A239CA	E6502	Building Construction - Cip	2,427,050	18,130,949	18,130,949	15,000,000	0	0	0	3,130,949	3,130,949
TOTAL IN UNIT: A239 P-Concourse C Expansion						2,427,050	18,130,949	18,130,949	15,000,000	0	0	0	3,130,949	3,130,949
UNIT: A240 P-Security Checkpoint														
4111	121	A240	121A240CA	E6502	Building Construction - Cip	2,441,806	880,268	880,268	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4111 Airports Imp & Dev Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A240 P-Security Checkpoint						2,441,806	880,268	880,268	0	0	0	0	0	0
UNIT: A243 Doa Offices														
4111	121	A243	121A243CA	E6401	Machinery & Equipment	0	1,000,000	1,000,000	1,000,000	0	0	0	10,000	10,000
4111	121	A243	121A243CA	E6502	Building Construction - Cip	250,497	10,488,872	10,488,872	7,488,872	0	0	0	2,990,000	2,990,000
4111	121	A243	121A243CA	E6505	Design/Eng/Mgmt- Cip Admin	788	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A243 Doa Offices						251,285	11,488,872	11,488,872	8,488,872	0	0	0	3,000,000	3,000,000
UNIT: A245 Nc Relocate Entrance Road														
4111	121	A245	121A245CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A245 Nc Relocate Entrance Road						0	0	0	0	0	0	0	0	0
UNIT: A246 P-Terminal Signage														
4111	121	A246	121A246CA	E6504	Iotb Non Infrastructure	364,608	3,058,548	3,058,548	3,058,548	0	0	0	0	0
TOTAL IN UNIT: A246 P-Terminal Signage						364,608	3,058,548	3,058,548	3,058,548	0	0	0	0	0
UNIT: A247 P-Security Fencing														
4111	121	A247	121A247CA	E6504	Iotb Non Infrastructure	422,398	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A247 P-Security Fencing						422,398	0	0	0	0	0	0	0	0
UNIT: A249 Belvedere Median Landscaping														
4111	121	A249	121A249CA	E6510	Landscaping/Irrigation-Infra	0	391,047	419,080	391,047	0	0	0	0	0
TOTAL IN UNIT: A249 Belvedere Median Landscaping						0	391,047	419,080	391,047	0	0	0	0	0
UNIT: A252 North County Airport Runway Extension														
4111	121	A252	121A252CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A252 North County Airport Runway Extension						0	0	0	0	0	0	0	0	0
UNIT: A253 Lantana Projects														
4111	121	A253	121A253CA	E6301	Improvements Oth Thn Buildings	0	25,000	25,000	25,000	0	0	0	0	0
4111	121	A253	121A253CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	150,000	150,000
TOTAL IN UNIT: A253 Lantana Projects						0	25,000	25,000	25,000	0	0	0	150,000	150,000
UNIT: A254 Pahoee Projects														
4111	121	A254	121A254CA	E6301	Improvements Oth Thn Buildings	0	20,000	20,000	20,000	0	0	0	0	0
4111	121	A254	121A254CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	143,000	143,000
TOTAL IN UNIT: A254 Pahoee Projects						0	20,000	20,000	20,000	0	0	0	143,000	143,000
UNIT: A256 Pahoee T-Hanger														
4111	121	A256	121A256CA	E6502	Building Construction - Cip	0	1,000	623,158	0	0	0	0	1,500	1,500
TOTAL IN UNIT: A256 Pahoee T-Hanger						0	1,000	623,158	0	0	0	0	1,500	1,500
UNIT: A257 Golfview Environmental Impact Study														
4111	121	A257	121A257CA	E6505	Design/Eng/Mgmt- Cip Admin	0	255,000	255,000	250,000	0	0	0	5,000	5,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4111 Airports Imp & Dev Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A257 Golfview Environmental Impact Study						0	255,000	255,000	250,000	0	0	0	5,000	5,000
UNIT: A258 Apron A Expansion														
4111	121	A258	121A258CA	E6504	Iotb Non Infrastructure	0	3,420,000	3,420,000	0	0	0	0	3,420,000	3,420,000
TOTAL IN UNIT: A258 Apron A Expansion						0	3,420,000	3,420,000	0	0	0	0	3,420,000	3,420,000
UNIT: A259 PBI Runway 9/27 Environmental Impact Study														
4111	121	A259	121A259CA	E6505	Design/Eng/Mgmt- Cip Admin	16,065	152,139	4,736,535	3,770,622	0	0	0	965,913	965,913
4111	121	A259	121A259CA	E6510	Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A259 PBI Runway 9/27 Environmental Impact Study						16,065	152,139	4,736,535	3,770,622	0	0	0	965,913	965,913
UNIT: A260 Interim Parking PBI														
4111	121	A260	121A260CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A260 Interim Parking PBI						0	0	0	0	0	0	0	0	0
UNIT: A264 Terminal Loading Bridges														
4111	121	A264	121A264CA	E6301	Improvements Oth Thn Buildings	6,119	12,625,000	16,320,000	12,240,000	0	0	0	4,080,000	4,080,000
TOTAL IN UNIT: A264 Terminal Loading Bridges						6,119	12,625,000	16,320,000	12,240,000	0	0	0	4,080,000	4,080,000
UNIT: A265 Misc Taxiway Repair														
4111	121	A265	121A265CA	E6504	Iotb Non Infrastructure	0	1,090,000	1,090,000	0	0	0	0	1,090,000	1,090,000
TOTAL IN UNIT: A265 Misc Taxiway Repair						0	1,090,000	1,090,000	0	0	0	0	1,090,000	1,090,000
UNIT: A266 Exp/Rehab Overnight Parking Apron														
4111	121	A266	121A266CA	E6504	Iotb Non Infrastructure	0	1,390,000	1,390,000	0	0	0	0	740,000	740,000
TOTAL IN UNIT: A266 Exp/Rehab Overnight Parking Apron						0	1,390,000	1,390,000	0	0	0	0	740,000	740,000
UNIT: A267 Landside Projects														
4111	121	A267	121A267CA	E6504	Iotb Non Infrastructure	0	150,000	150,000	150,000	0	0	0	160,000	160,000
TOTAL IN UNIT: A267 Landside Projects						0	150,000	150,000	150,000	0	0	0	160,000	160,000
UNIT: A268 Airside Projects														
4111	121	A268	121A268CA	E6504	Iotb Non Infrastructure	0	150,000	150,000	150,000	0	0	0	160,000	160,000
4111	121	A268	121A268CA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	0	0	1,100,000	0	0	0	1,100,000
TOTAL IN UNIT: A268 Airside Projects						0	150,000	150,000	150,000	1,100,000	0	0	160,000	1,260,000
UNIT: A269 Safety & Rehab Projects														
4111	121	A269	121A269CA	E6211	Building Improvements*	0	0	0	0	0	0	0	1,000,000	1,000,000
4111	121	A269	121A269CA	E6504	Iotb Non Infrastructure	0	1,200,000	1,371,399	500,000	0	0	0	200,000	200,000
TOTAL IN UNIT: A269 Safety & Rehab Projects						0	1,200,000	1,371,399	500,000	0	0	0	1,200,000	1,200,000
UNIT: A271 New Revenue Control System														
4111	121	A271	121A271CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	3,400,000	3,400,000
4111	121	A271	121A271CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	156,970	156,970	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4111 Airports Imp & Dev Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A271 New Revenue Control System					0	0	156,970	156,970	0	0	0	3,400,000	3,400,000
UNIT: A272 Taxiway Foxtrot													
4111	121	A272	121A272CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	388,000	388,000
TOTAL IN UNIT: A272 Taxiway Foxtrot					0	0	0	0	0	0	0	388,000	388,000
UNIT: A273 Addressable Fire Alarm													
4111	121	A273	121A273CA	E6211 Building Improvements*	0	0	0	0	0	0	0	1,500,000	1,500,000
TOTAL IN UNIT: A273 Addressable Fire Alarm					0	0	0	0	0	0	0	1,500,000	1,500,000
UNIT: A274 PBI Parking Garage #1 Renovation													
4111	121	A274	121A274CA	E6211 Building Improvements*	0	0	0	0	0	0	0	1,350,000	1,350,000
4111	121	A274	121A274CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	150,000	150,000
TOTAL IN UNIT: A274 PBI Parking Garage #1 Renovation					0	0	0	0	0	0	0	1,500,000	1,500,000
UNIT: A275 Airfield Marking Improvements													
4111	121	A275	121A275CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	400,000	400,000
TOTAL IN UNIT: A275 Airfield Marking Improvements					0	0	0	0	0	0	0	400,000	400,000
UNIT: A276 Airfield Signage													
4111	121	A276	121A276CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	600,000	600,000
TOTAL IN UNIT: A276 Airfield Signage					0	0	0	0	0	0	0	600,000	600,000
UNIT: A277 Lantana Commercial Development													
4111	121	A277	121A277CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	1,500,000	1,500,000
TOTAL IN UNIT: A277 Lantana Commercial Development					0	0	0	0	0	0	0	1,500,000	1,500,000
UNIT: A278 Runway Protect Zone Land Rwy 31													
4111	121	A278	121A278CA	E6101 Land *Sobj	0	0	176,000	0	0	0	0	0	0
TOTAL IN UNIT: A278 Runway Protect Zone Land Rwy 31					0	0	176,000	0	0	0	0	0	0
UNIT: A900 Capital Reserves													
4111	121	A900	121A900NB	E9909 Res-Improvement Progrm	0	12,383,838	11,918,909	0	0	0	0	7,213,611	7,213,611
TOTAL IN UNIT: A900 Capital Reserves					0	12,383,838	11,918,909	0	0	0	0	7,213,611	7,213,611
TOTAL IN DEPT : 121					13,704,999	75,363,597	89,469,166	54,453,511	1,100,000	0	0	41,696,473	42,796,473
DEPT: 820													
UNIT: 9000 Transfers													
4111	820	9000	8209000NJ	E9221 Tr To Airport Operations Fd 4100	5,702,801	7,750,000	7,750,000	5,906,010	5,756,000	0	0	0	5,756,000
4111	820	9000	8209000NI	E9222 Tr To Airport Capital Proj Fd 4110	2,000,000	0	0	0	2,800,000	0	0	0	2,800,000
4111	820	9000	8209000NJ	E9225 Tr To Noise Abate/Mitigate Fd 4113	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					7,702,801	7,750,000	7,750,000	5,906,010	8,556,000	0	0	0	8,556,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4111 Airports Imp & Dev Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820					7,702,801	7,750,000	7,750,000	5,906,010	8,556,000	0	0	0	8,556,000
TOTAL IN FUND: 4111 Airports Imp & Dev Fund					21,407,800	83,113,597	97,219,166	60,359,521	9,656,000	0	0	41,696,473	51,352,473

PBC: Airprt Passenger Facility Chgs

DEPT: 121

UNIT: A900 Capital Reserves

4112	121	A900	121A900NC	E9909	Res-Improvement Progrm	0	9,354,802	7,388,520	0	0	0	8,452,103	8,452,103
TOTAL IN UNIT: A900 Capital Reserves					0	9,354,802	7,388,520	0	0	0	0	8,452,103	8,452,103
TOTAL IN DEPT : 121					0	9,354,802	7,388,520	0	0	0	0	8,452,103	8,452,103

DEPT: 820

UNIT: 9000 Transfers

4112	820	9000	8209000NI	E9222	Tr To Airport Capital Proj Fd 4110	0	1,315,000	1,315,000	1,000,000	0	0	0	0
4112	820	9000	8209000NP	E9223	Tr To Airport Imprv/Devlp Fd 4111	3,917,182	25,179,000	28,874,000	29,614,468	9,410,949	0	0	9,410,949
TOTAL IN UNIT: 9000 Transfers					3,917,182	26,494,000	30,189,000	30,614,468	9,410,949	0	0	0	9,410,949
TOTAL IN DEPT : 820					3,917,182	26,494,000	30,189,000	30,614,468	9,410,949	0	0	0	9,410,949
TOTAL IN FUND: 4112 Airprt Passenger Facility Chgs					3,917,182	35,848,802	37,577,520	30,614,468	9,410,949	0	0	8,452,103	17,863,052

PBC: Noise Abatement & Mitigation

DEPT: 121

UNIT: 5021 Noise Abate/Mitig Ord 85-34/35

4113	121	5021	1215021CA	E4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0
4113	121	5021	121A180CA	E5602	Bad Debt Expense	1,955	0	0	0	0	0	0	0
TOTAL IN UNIT: 5021 Noise Abate/Mitig Ord 85-34/35					1,955	0	0	0	0	0	0	0	0

UNIT: A180 P-Soundproofing Ii

4113	121	A180	121A180CA	E6101	Land *Sobj	1,307,037	0	0	0	0	0	0	0
4113	121	A180	121A180CA	E6504	Iotb Non Infrastructure	24,158	0	0	0	0	0	0	0
TOTAL IN UNIT: A180 P-Soundproofing Ii					1,331,195	0	0	0	0	0	0	0	0

UNIT: A187 P-Land Acq W Of R/W 9I

4113	121	A187	121A187CA	E6101	Land *Sobj	74,203	0	0	0	0	0	0	0
TOTAL IN UNIT: A187 P-Land Acq W Of R/W 9I					74,203	0	0	0	0	0	0	0	0

UNIT: A900 Capital Reserves

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4115 Airports Facilities, Property Plant & Equipment

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4115	120	8200	1208200OA	E5604	Write-Off Of Fixed Assets	621,066	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 8200 Airports Revenues						621,066	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120						621,066	0	0	0	0	0	0	0	0
DEPT: 121														
UNIT: 5027 Restricted Revenues														
4115	121	5027	1215027OA	E5603	Gain Or Loss On Sale	8,280,814	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5027 Restricted Revenues						8,280,814	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 121						8,280,814	0	0	0	0	0	0	0	0
TOTAL IN FUND: 4115 Airports Facilities, Property Plant & Equipment						8,901,880	0	0	0	0	0	0	0	0

PBC: 8M Subordinated Debt 2006 CTF

DEPT: 120

UNIT: 7204 Debt Service Account														
4116	120	7204	1207204DD	E7305	Issue Costs	26,000	0	0	0	0	0	0	0	0
4116	120	7204	1207204DD	E9901	Contingency Reserves	0	0	230,492	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						26,000	0	230,492	0	0	0	0	0	0
TOTAL IN DEPT : 120						26,000	0	230,492	0	0	0	0	0	0

DEPT: 121

UNIT: A239 P-Concourse C Expansion														
4116	121	A239	121A239CB	E6502	Building Construction - Cip	0	4,000,000	4,000,000	0	0	0	0	0	0
TOTAL IN UNIT: A239 P-Concourse C Expansion						0	4,000,000	4,000,000	0	0	0	0	0	0
UNIT: A243 Doa Offices														
4116	121	A243	121A243CB	E6502	Building Construction - Cip	0	3,000,000	3,000,000	3,000,000	0	0	0	0	0
TOTAL IN UNIT: A243 Doa Offices						0	3,000,000	3,000,000	3,000,000	0	0	0	0	0
UNIT: A900 Capital Reserves														
4116	121	A900	121A900NF	E9908	Res-New Projects	0	0	0	0	0	0	0	242,482	242,482
TOTAL IN UNIT: A900 Capital Reserves						0	0	0	0	0	0	0	242,482	242,482
TOTAL IN DEPT : 121						0	7,000,000	7,000,000	3,000,000	0	0	0	242,482	242,482

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4130 Doa 60.150m Refding Ds 2002

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4130	120	7204	1207204DA	E9450	Pymt-Refund Bond Escrow Agent	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						3,048,520	2,762,701	2,762,701	2,700,000	2,675,000	0	0	0	2,675,000
UNIT: 7208 Debt Service Reserve Account														
4130	120	7208	1207208NB	E9911	Res-Fut Dbt Svc Paymnts	0	414,301	569,064	0	848,585	0	0	0	848,585
TOTAL IN UNIT: 7208 Debt Service Reserve Account						0	414,301	569,064	0	848,585	0	0	0	848,585
TOTAL IN DEPT : 120						3,048,520	3,177,002	3,331,765	2,700,000	3,523,585	0	0	0	3,523,585
DEPT: 820														
UNIT: 9000 Transfers														
4130	820	9000	8209000NF	E9221	Tr To Airport Operations Fd 4100	0	1,000	1,000	15,000	3,500	0	0	0	3,500
TOTAL IN UNIT: 9000 Transfers						0	1,000	1,000	15,000	3,500	0	0	0	3,500
TOTAL IN DEPT : 820						0	1,000	1,000	15,000	3,500	0	0	0	3,500
TOTAL IN FUND: 4130 Doa 60.150m Refding Ds 2002						3,048,520	3,178,002	3,332,765	2,715,000	3,527,085	0	0	0	3,527,085

PBC: Debt Service Doa 2001

DEPT: 120

UNIT: 7204 Debt Service Account														
4131	120	7204	1207204DB	E3203	Accounting & Consulting Serv	0	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7101	Principal Payment Bonds	0	6,790,000	6,790,000	6,790,000	7,225,000	0	0	0	7,225,000
4131	120	7204	1207204DB	E7201	Interest-Bonds	2,026,262	1,415,812	1,415,812	1,415,812	1,042,362	0	0	0	1,042,362
4131	120	7204	1207204DB	E7205	Amort Of Discount/(Premium)	-491,886	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7206	Amortization Of Issue Costs	155,220	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7301	Recurring Issue Costs	0	2,000	2,000	3,338	4,638	0	0	0	4,638
4131	120	7204	1207204DB	E7303	Trustee Services	0	15,850	15,850	15,850	16,000	0	0	0	16,000
4131	120	7204	1207204DB	E7304	Paying Agent Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4131	120	7204	1207204DB	E7351	Loss-Early Extinguishment Debt	471,500	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E9450	Pymt-Refund Bond Escrow Agent	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						2,161,096	8,228,662	8,228,662	8,230,000	8,293,000	0	0	0	8,293,000
UNIT: 7208 Debt Service Reserve Account														
4131	120	7208	1207208NC	E9911	Res-Fut Dbt Svc Paymnts	0	101,037	101,037	0	102,281	0	0	0	102,281
TOTAL IN UNIT: 7208 Debt Service Reserve Account						0	101,037	101,037	0	102,281	0	0	0	102,281
TOTAL IN DEPT : 120						2,161,096	8,329,699	8,329,699	8,230,000	8,395,281	0	0	0	8,395,281

DEPT: 820

UNIT: 9000 Transfers

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4131 Debt Service Doa 2001

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4131	820	9000	8209000NB	E9221	Tr To Airport Operations Fd 4100	2,294	15,000	15,000	25,000	15,000	0	0	0	15,000
TOTAL IN UNIT: 9000 Transfers						2,294	15,000	15,000	25,000	15,000	0	0	0	15,000
TOTAL IN DEPT : 820						2,294	15,000	15,000	25,000	15,000	0	0	0	15,000
TOTAL IN FUND: 4131 Debt Service Doa 2001						2,163,390	8,344,699	8,344,699	8,255,000	8,410,281	0	0	0	8,410,281

PBC: Debt Service Reserve Doa 01&02

DEPT: 120

UNIT: 1140 Airports Planning & Design

4135	120	1140	1201110OA	E4205	Postage	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1140 Airports Planning & Design						0	0	0	0	0	0	0	0	0

UNIT: 7204 Debt Service Account

4135	120	7204	1207204DH	E9450	Pymt-Refund Bond Escrow Agent	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

UNIT: 7208 Debt Service Reserve Account

4135	120	7208	1207208NA	E9911	Res-Fut Dbt Svc Paymnts	0	14,874,214	14,874,214	0	0	0	0	0	0
TOTAL IN UNIT: 7208 Debt Service Reserve Account						0	14,874,214	14,874,214	0	0	0	0	0	0

TOTAL IN DEPT : 120

0	14,874,214	14,874,214	0	0	0	0	0	0	0
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DEPT: 820

UNIT: 9000 Transfers

4135	820	9000	8209000NH	E9221	Tr To Airport Operations Fd 4100	1,206,001	600,000	600,000	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						1,206,001	600,000	600,000	0	0	0	0	0	0

TOTAL IN DEPT : 820

1,206,001	600,000	600,000	0	0	0	0	0	0	0
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TOTAL IN FUND: 4135 Debt Service Reserve Doa 01&02

1,206,001	15,474,214	15,474,214	0	0	0	0	0	0	0
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PBC: 8M Subordinated Indebtedness 2006 DS

DEPT: 120

UNIT: 7204 Debt Service Account

4136	120	7204	1207204DC	E7102	Principal Payment	0	0	0	0	3,000,000	0	0	0	3,000,000
4136	120	7204	1207204DC	E7201	Interest-Bonds	0	40,000	40,000	25,000	50,000	0	0	0	50,000
4136	120	7204	1207204DC	E7202	Interest-Other	5,057	0	0	0	0	0	0	0	0
4136	120	7204	1207204DC	E7303	Trustee Services	0	3,500	3,500	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 4138 \$16.855M Airport System Tax Revenue Bonds Debt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4138	120	7204	1207204DF	E7310	Bond Insurance	0	0	0	0	0	0	0	0	0
4138	120	7204	1207204DF	E7351	Loss-Early Extinguishment Debt	18,587	0	0	0	0	0	0	0	0
4138	120	7204	1207204DF	E9303	Tranfer to Fund 4117	0	0	0	0	0	0	0	0	0
4138	120	7204	1207204DF	E9450	Pymt-Refund Bond Escrow Agent	0	0	0	0	0	0	0	0	0
4138	120	7204	1207204DF	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	1,953	0	0	0	1,953
TOTAL IN UNIT: 7204 Debt Service Account						399,963	995,288	995,288	995,288	1,022,241	0	0	0	1,022,241
UNIT: 7208 Debt Service Reserve Account														
4138	120	7208	1207204DF	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7208 Debt Service Reserve Account						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120						399,963	995,288	995,288	995,288	1,022,241	0	0	0	1,022,241
DEPT: 820														
UNIT: 9000 Transfers														
4138	820	9000	8209000NS	E9221	Tr To Airport Operations Fd 4100	0	0	0	500	500	0	0	0	500
TOTAL IN UNIT: 9000 Transfers						0	0	0	500	500	0	0	0	500
TOTAL IN DEPT : 820						0	0	0	500	500	0	0	0	500
TOTAL IN FUND: 4138 \$16.855M Airport System Tax Revenue Bonds Debt						399,963	995,288	995,288	995,788	1,022,741	0	0	0	1,022,741

PBC: Solid Waste Authority Y/E Rptg

DEPT: 595

UNIT: SWA1 Solid Waste Year End

4900	595	SWA1	595SWA1OA	E2601	Personal Serv Const Off Y/E	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E4651	Rep/Man Const Off Y/E	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E5600	Depreciation Expense	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E7201	Interest-Bonds	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: SWA1 Solid Waste Year End						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 595						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 4900 Solid Waste Authority Y/E Rptg						0	0	0	0	0	0	0	0	0

PBC: Fleet Management

DEPT: 410

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5000 Fleet Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7210 Fleet Management Overhead														
5000	410	7210	4107210PA	E1201REG 1201 Regular		508,703	539,097	539,097	525,000	541,891	0	0	0	541,891
5000	410	7210	4107210PA	E1301REG 1301 Regular		11,220	12,854	12,854	7,000	0	0	0	0	0
5000	410	7210	4107210PA	E1401OTP OT 1.5		0	0	0	0	25,000	0	0	0	25,000
5000	410	7210	4107210PA	E1401REG 1401 Regular		19,131	15,000	15,000	20,000	0	0	0	0	0
5000	410	7210	4107210PA	E1501REG 1501 Regular		1,000	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E1504REG 1504 Regular		0	500	500	0	0	0	0	0	0
5000	410	7210	4107210PA	E2101 Fica-Taxes		30,436	33,320	33,320	35,000	32,872	0	0	0	32,872
5000	410	7210	4107210PA	E2105 Fica Medicare		7,207	8,228	8,228	8,000	8,220	0	0	0	8,220
5000	410	7210	4107210PA	E2201 Retirement Contributions-Frs		44,582	48,927	48,927	50,000	61,508	0	0	0	61,508
5000	410	7210	4107210PA	E2301 Insurance-Life & Health		108,053	125,000	125,000	115,000	125,000	0	0	0	125,000
5000	410	7210	4107210PA	E2401 Workers Compensation		6,370	3,243	3,243	3,243	3,456	0	0	0	3,456
5000	410	7210	4107210OA	E3404 Temp Serv/Contracted Salaries		3,359	1,500	1,500	758	2,500	0	0	0	2,500
5000	410	7210	4107210OA	E3405 Security Services		71,419	101,750	101,750	80,000	111,925	0	0	0	111,925
5000	410	7210	4107210OA	E3413 Iss Enterprise Services		103,500	113,850	113,850	113,850	129,487	0	0	0	129,487
5000	410	7210	4107210OA	E3414 Iss Professional Services		0	500	500	500	2,500	0	0	0	2,500
5000	410	7210	4107210OA	E3421 Contractual Service-Training		2,813	0	0	6,000	5,000	0	0	0	5,000
5000	410	7210	4107210OA	E4001REG 4001 Regular		914	6,000	6,000	2,500	5,000	0	0	0	5,000
5000	410	7210	4107210OA	E4101 Communication Services		17,352	25,000	25,000	22,000	25,000	0	0	0	25,000
5000	410	7210	4107210OA	E4103 Comm/Suncom-Toll		643	1,000	1,000	1,000	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4104 Comm/Commercial-Toll		9	500	500	0	250	0	0	0	250
5000	410	7210	4107210OA	E4205 Postage		579	1,000	1,000	750	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4301 Utilities/Electric		67,343	75,000	75,000	75,000	82,500	0	0	0	82,500
5000	410	7210	4107210OA	E4304 Utilities/Water		7,840	11,000	11,000	8,500	10,000	0	0	0	10,000
5000	410	7210	4107210OA	E4310 Utilities/Waste Disposal		6,078	11,000	11,000	10,000	10,000	0	0	0	10,000
5000	410	7210	4107210OA	E4401 Rent		0	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4406 Rent-Office Equipment		4,887	4,000	4,000	10,880	7,499	0	0	0	7,499
5000	410	7210	4107210OA	E4410 Rent-Building		240,054	325,000	325,000	300,000	1	0	0	0	1
5000	410	7210	4107210OA	E4412 Rent-Storage/Warehouse Space *		6,512	12,000	12,000	10,000	12,000	0	0	0	12,000
5000	410	7210	4107210OA	E4418 Rental-Pager Services		648	1,000	1,000	750	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4610 Repair/Maint-Buildings		35,314	25,000	25,000	7,500	25,000	0	0	0	25,000
5000	410	7210	4107210OA	E4620 Rep/Maint-Equipment		70	10,000	10,000	2,500	5,000	0	0	0	5,000
5000	410	7210	4107210OA	E4622 Rep/Maint-Telephone		0	250	250	0	0	0	0	0	0
5000	410	7210	4107210OA	E4674 Rep/Maint-Dp Equip		10,846	10,000	10,000	11,000	12,500	0	0	0	12,500
5000	410	7210	4107210OA	E4703 Graphics Charges		2,536	3,000	3,000	3,000	3,000	0	0	0	3,000
5000	410	7210	4107210OA	E4802REG 4802 Regular		850	1,400	1,400	1,400	1,460	0	0	0	1,460
5000	410	7210	4107210OA	E4901 Oth Currnt Chrges & Obligions		35	500	500	100	249	0	0	0	249
5000	410	7210	4107210OA	E4909 Licenses & Permits		1,025	0	0	0	1	0	0	0	1
5000	410	7210	4107210OA	E4941 Registration Fees		200	10,000	10,000	2,500	5,000	0	0	0	5,000
5000	410	7210	4107210OA	E4942 Tuition-Reimbursement		756	2,000	2,000	2,000	2,000	0	0	0	2,000
5000	410	7210	4107210OA	E4945 Advertising		21,964	30,000	30,000	25,000	30,000	0	0	0	30,000
5000	410	7210	4107210OA	E4979 Indirect Costs-Bcc		142,033	146,294	146,294	146,294	127,873	0	0	0	127,873

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5000 Fleet Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5000	410	D06B	41072200A	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Hurricane						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 410						29,172,073	39,226,932	39,129,880	31,948,804	31,738,971	0	10,584,997	0	42,323,968
DEPT: 820														
UNIT: 9000 Transfers														
5000	820	9000	8209000NL	E9204	Tr To Public Bldg Imprv Fd 3804	1,000,000	0	97,052	97,052	200,000	0	0	0	200,000
TOTAL IN UNIT: 9000 Transfers						1,000,000	0	97,052	97,052	200,000	0	0	0	200,000
TOTAL IN DEPT : 820						1,000,000	0	97,052	97,052	200,000	0	0	0	200,000
TOTAL IN FUND: 5000 Fleet Management						30,172,073	39,226,932	39,226,932	32,045,856	31,938,971	0	10,584,997	0	42,523,968

PBC: Property & Casualty Insurance

DEPT: 700

UNIT: 7130 Casualty Self Insurance

5010	700	7130	7007130OA	E3129	Collection Agency Fees	0	500	500	0	500	0	0	0	500
5010	700	7130	7007130OA	E4501	Ins & Surety Bonds Outside *	8,116,036	12,000,000	11,990,926	12,000,000	12,000,000	0	0	0	12,000,000
5010	700	7130	7007130OA	E4511	Insurance-Claims Expense	4,948,456	3,000,000	2,951,668	2,500,000	3,000,000	0	0	0	3,000,000
5010	700	7130	7007130OA	E4916	Environmentl Control Fees	0	500	500	0	500	0	0	0	500
5010	700	7130	7007130OA	E5602	Bad Debt Expense	0	0	0	114,311	0	0	0	0	0
TOTAL IN UNIT: 7130 Casualty Self Insurance						13,064,492	15,001,000	14,943,594	14,614,311	15,001,000	0	0	0	15,001,000

UNIT: 7131 Unallocated Claims Expense

5010	700	7131	7007131OA	E4001REG	4001 Regular	14	200	200	0	200	0	0	0	200
5010	700	7131	7007131OA	E4007	Travel-Mileage	25	0	0	0	0	0	0	0	0
5010	700	7131	7007131OA	E4511	Insurance-Claims Expense	0	400,000	400,000	400,000	400,000	0	0	0	400,000
TOTAL IN UNIT: 7131 Unallocated Claims Expense						39	400,200	400,200	400,000	400,200	0	0	0	400,200

UNIT: 7135 Pollution Liability Insurance

5010	700	7135	7007135OA	E4511	Insurance-Claims Expense	1,718	15,000	15,000	15,000	15,000	0	0	0	15,000
TOTAL IN UNIT: 7135 Pollution Liability Insurance						1,718	15,000	15,000	15,000	15,000	0	0	0	15,000

UNIT: 7150 Property & Casualty Admin

5010	700	7150	7007150PA	E1201REG	1201 Regular	135,248	140,018	175,586	170,018	215,408	0	0	0	215,408
5010	700	7150	7007150PA	E1401REG	1401 Regular	146	0	0	258	0	0	0	0	0
5010	700	7150	7007150PA	E1501REG	1501 Regular	5,000	0	0	0	0	0	0	0	0
5010	700	7150	7007150PA	E2101	Fica-Taxes	8,300	8,766	10,891	10,541	13,454	0	0	0	13,454
5010	700	7150	7007150PA	E2105	Fica Medicare	1,946	2,052	2,548	2,267	3,147	0	0	0	3,147
5010	700	7150	7007150PA	E2201	Retirement Contributions-Frs	11,473	12,486	15,888	18,429	23,532	0	0	0	23,532

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5010 Property & Casualty Insurance

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820					1,000,000	0	0	0	0	0	0	0	0
TOTAL IN FUND: 5010 Property & Casualty Insurance					14,357,920	16,011,679	15,732,905	15,381,358	16,656,800	0	0	0	16,656,800

PBC: Risk Management Fund

DEPT: 700

UNIT: 7160 Wc Health Insurance Prem

5011	700	7160	7007160PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7160 Wc Health Insurance Prem					0	0	0	0	0	0	0	0	0

UNIT: 7190 Transfers

5011	700	7190	7007190NA	E9000	Tr To General Fund Fd 0001	3,000,000	0	0	0	0	0	0	0
5011	700	7190	7007190NA	E9223	Tr To Airport Imprv/Devlp Fd 4111	1,000,000	0	0	0	0	0	0	0
5011	700	7190	7007190NA	E9232	Tr To Property/Casualty Ins Fd 5010	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7190 Transfers					4,000,000	0	0	0	0	0	0	0	0

UNIT: 7199 Reserves

5011	700	7199	7007199NB	E9920	Res-Insurance Claims	0	5,397,249	5,397,249	0	1,950,792	0	0	1,950,792
TOTAL IN UNIT: 7199 Reserves					0	5,397,249	5,397,249	0	1,950,792	0	0	0	1,950,792

UNIT: 7235 RIMS System

5011	700	7235	7007235OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
5011	700	7235	7007235OA	E3413	Iss Enterprise Services	0	227,163	227,163	227,163	277,455	0	0	277,455
5011	700	7235	7007235OA	E3414	Iss Professional Services	178,605	188,500	188,500	188,500	262,354	0	0	262,354
TOTAL IN UNIT: 7235 RIMS System					178,605	415,664	415,664	415,663	539,810	0	0	0	539,810

UNIT: 7241 Risk Management Administration

5011	700	7241	7007241PA	E1201REG	1201 Regular	277,839	290,576	290,576	296,610	314,761	0	0	314,761
5011	700	7241	7007241PA	E1401REG	1401 Regular	3,167	0	0	0	0	0	0	0
5011	700	7241	7007241PA	E2101	Fica-Taxes	17,164	17,636	17,636	17,859	18,657	0	0	18,657
5011	700	7241	7007241PA	E2105	Fica Medicare	4,043	4,140	4,140	4,308	4,608	0	0	4,608
5011	700	7241	7007241PA	E2201	Retirement Contributions-Frs	26,627	28,432	28,432	35,706	38,244	0	0	38,244
5011	700	7241	7007241PA	E2301	Insurance-Life & Health	41,142	39,480	39,480	39,480	45,480	0	0	45,480
5011	700	7241	7007241PA	E2401	Workers Compensation	0	1,275	1,275	1,275	1,790	0	0	1,790
5011	700	7241	7007241OA	E3413	Iss Enterprise Services	30,534	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E3414	Iss Professional Services	5,000	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E3421	Contractual Service-Training	234	500	500	300	500	0	0	500
5011	700	7241	7007241OA	E4001REG	4001 Regular	3,022	2,900	2,900	2,900	2,900	0	0	2,900
5011	700	7241	7007241OA	E4007	Travel-Mileage	119	200	200	200	200	0	0	200
5011	700	7241	7007241OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	6,000
5011	700	7241	7007241OA	E4101	Communication Services	566	500	500	500	500	0	0	500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 5011 Risk Management Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5011	700	7241	7007241OA	E4103	Comm/Suncom-Toll	143	500	500	400	500	0	0	0	500
5011	700	7241	7007241OA	E4104	Comm/Commercial-Toll	0	30	30	0	30	0	0	0	30
5011	700	7241	7007241OA	E4205	Postage	0	100	100	50	100	0	0	0	100
5011	700	7241	7007241OA	E4420	Rent-Motor Pool Vehicles	5,575	3,552	3,552	3,552	7,276	0	0	0	7,276
5011	700	7241	7007241OA	E4502	Casualty Self Ins Premiums	3,423	3,423	3,423	3,423	3,110	0	0	0	3,110
5011	700	7241	7007241OA	E4610	Repair/Maint-Buildings	194	500	500	500	500	0	0	0	500
5011	700	7241	7007241OA	E4620	Rep/Maint-Equipment	633	500	500	350	500	0	0	0	500
5011	700	7241	7007241OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
5011	700	7241	7007241OA	E4625	Rep/Maint-Motor Pool Vehicles	1,125	1,276	1,276	800	1,000	0	0	0	1,000
5011	700	7241	7007241OA	E4674	Rep/Maint-Dp Equip	0	300	300	300	300	0	0	0	300
5011	700	7241	7007241OA	E4703	Graphics Charges	584	800	800	800	800	0	0	0	800
5011	700	7241	7007241OA	E4802REG	4802 Regular	707	740	740	740	740	0	0	0	740
5011	700	7241	7007241OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E4909	Licenses & Permits	200	200	200	200	200	0	0	0	200
5011	700	7241	7007241OA	E4941	Registration Fees	1,085	1,400	1,400	1,400	1,400	0	0	0	1,400
5011	700	7241	7007241OA	E4942	Tuition-Reimbursement	0	200	200	200	200	0	0	0	200
5011	700	7241	7007241OA	E5101	Office Supplies	2,902	3,000	3,000	3,000	3,000	0	0	0	3,000
5011	700	7241	7007241OA	E5111	Office Furniture And Equipment	0	1,500	1,500	800	1,500	0	0	0	1,500
5011	700	7241	7007241OA	E5121	Data Proccsng Sftwre/Accessres	3,220	2,800	2,800	1,200	2,800	0	0	0	2,800
5011	700	7241	7007241OA	E5215	Gasoline	828	500	500	500	1,500	0	0	0	1,500
5011	700	7241	7007241OA	E5401	Books Publicatns & Subscrptns	630	600	600	600	600	0	0	0	600
5011	700	7241	7007241OA	E5412	Dues & Memberships	850	800	800	800	800	0	0	0	800
5011	700	7241	7007241OA	E5602	Bad Debt Expense	0	0	0	1,679	0	0	0	0	0
TOTAL IN UNIT: 7241 Risk Management Administration						437,556	414,361	414,361	426,432	460,497	0	0	0	460,497
UNIT: 7242 Workers Compensation														
5011	700	7242	7007242PA	E1201REG	1201 Regular	246,156	254,042	254,042	267,912	284,490	0	0	0	284,490
5011	700	7242	7007242PA	E1401REG	1401 Regular	673	0	0	0	0	0	0	0	0
5011	700	7242	7007242PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
5011	700	7242	7007242PA	E2101	Fica-Taxes	14,773	15,912	15,912	16,620	17,820	0	0	0	17,820
5011	700	7242	7007242PA	E2105	Fica Medicare	3,465	3,726	3,726	3,882	4,164	0	0	0	4,164
5011	700	7242	7007242PA	E2201	Retirement Contributions-Frs	21,248	22,662	22,662	30,018	32,184	0	0	0	32,184
5011	700	7242	7007242PA	E2301	Insurance-Life & Health	42,506	47,376	47,376	47,376	54,576	0	0	0	54,576
5011	700	7242	7007242PA	E2401	Workers Compensation	0	2,078	2,078	2,078	1,154	0	0	0	1,154
5011	700	7242	7007242OA	E3140	Consultant Services *	2,500	2,500	2,500	1,650	2,500	0	0	0	2,500
5011	700	7242	7007242OA	E3404	Temp Serv/Contracted Salaries	809	2,000	2,000	5,500	2,000	0	0	0	2,000
5011	700	7242	7007242OA	E3413	Iss Enterprise Services	31,927	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E3414	Iss Professional Services	34,060	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E3421	Contractual Service-Training	0	300	300	100	300	0	0	0	300
5011	700	7242	7007242OA	E4001REG	4001 Regular	1,397	2,500	2,500	2,400	2,500	0	0	0	2,500
5011	700	7242	7007242OA	E4007	Travel-Mileage	418	500	500	700	500	0	0	0	500
5011	700	7242	7007242OA	E4101	Communication Services	0	25	25	0	25	0	0	0	25

PALM BEACH COUNTY, FLORIDA
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FUND: 5011 Risk Management Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5011	700	7242	7007242OA	E4103 Comm/Suncom-Toll	64	250	250	50	250	0	0	0	250
5011	700	7242	7007242OA	E4104 Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242OA	E4205 Postage	7,450	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7242	7007242OA	E4501 Ins & Surety Bonds Outside *	790,726	1,388,337	1,364,337	1,371,000	1,388,337	0	0	0	1,388,337
5011	700	7242	7007242OA	E4502 Casualty Self Ins Premiums	2,798	2,798	2,798	2,798	2,542	0	0	0	2,542
5011	700	7242	7007242OA	E4511 Insurance-Claims Expense	10,586,645	10,000,000	10,000,000	9,375,308	9,700,000	0	0	0	9,700,000
5011	700	7242	7007242OA	E4620 Rep/Maint-Equipment	137	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	E4703 Graphics Charges	1,017	400	400	300	400	0	0	0	400
5011	700	7242	7007242OA	E4909 Licenses & Permits	62	250	250	250	250	0	0	0	250
5011	700	7242	7007242OA	E4910 Fines And Penalties	300	1	1	0	1	0	0	0	1
5011	700	7242	7007242OA	E4941 Registration Fees	420	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7242	7007242OA	E5101 Office Supplies	2,890	2,000	2,000	2,000	2,000	0	0	0	2,000
5011	700	7242	7007242OA	E5111 Office Furniture And Equipment	521	1,000	1,000	500	1,000	0	0	0	1,000
5011	700	7242	7007242OA	E5121 Data Proccsng Sftwre/Accessres	0	800	800	500	800	0	0	0	800
5011	700	7242	7007242OA	E5401 Books Publicatns & Subscrptns	1,259	3,000	3,000	3,000	3,000	0	0	0	3,000
5011	700	7242	7007242OA	E5412 Dues & Memberships	1,090	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7242 Workers Compensation					11,797,811	11,761,258	11,737,258	11,142,742	11,509,594	0	0	0	11,509,594
UNIT: 7243 Loss Control													
5011	700	7243	7007243PA	E1201REG 1201 Regular	627,957	624,571	624,571	593,342	612,853	0	0	0	612,853
5011	700	7243	7007243PA	E1401REG 1401 Regular	941	0	0	821	0	0	0	0	0
5011	700	7243	7007243PA	E2101 Fica-Taxes	38,479	39,101	39,101	36,787	38,422	0	0	0	38,422
5011	700	7243	7007243PA	E2105 Fica Medicare	8,480	9,150	9,150	8,603	8,961	0	0	0	8,961
5011	700	7243	7007243PA	E2201 Retirement Contributions-Frs	52,389	55,704	55,704	52,919	67,224	0	0	0	67,224
5011	700	7243	7007243PA	E2301 Insurance-Life & Health	74,548	78,960	78,960	73,000	81,860	0	0	0	81,860
5011	700	7243	7007243PA	E2401 Workers Compensation	0	25,485	25,485	25,485	27,523	0	0	0	27,523
5011	700	7243	7007243PA	E2501 Unemployment Compensation	7,150	0	0	1,100	0	0	0	0	0
5011	700	7243	7007243OA	E3161 Audio/Visual Services Ch. 20	0	500	500	100	500	0	0	0	500
5011	700	7243	7007243OA	E3413 Iss Enterprise Services	30,534	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E3414 Iss Professional Services	36,500	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E3421 Contractual Service-Training	60	0	0	100	0	0	0	0	0
5011	700	7243	7007243OA	E3431 Laboratory Testing	0	15,000	15,000	10,000	15,000	0	0	0	15,000
5011	700	7243	7007243OA	E4001REG 4001 Regular	3,204	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	E4007 Travel-Mileage	3,536	2,000	2,000	3,000	2,000	0	0	0	2,000
5011	700	7243	7007243OA	E4101 Communication Services	2,816	4,000	4,000	3,000	4,000	0	0	0	4,000
5011	700	7243	7007243OA	E4103 Comm/Suncom-Toll	64	250	250	25	250	0	0	0	250
5011	700	7243	7007243OA	E4104 Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
5011	700	7243	7007243OA	E4205 Postage	321	200	200	100	200	0	0	0	200
5011	700	7243	7007243OA	E4310 Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4418 Rental-Pager Services	25	1	1	10	1	0	0	0	1
5011	700	7243	7007243OA	E4502 Casualty Self Ins Premiums	4,663	4,663	4,663	4,663	4,237	0	0	0	4,237
5011	700	7243	7007243OA	E4610 Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500

**PALM BEACH COUNTY, FLORIDA
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FUND: 5011 Risk Management Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5011	700	7243	7007243OA	E4620	Rep/Maint-Equipment	1,025	5,000	5,000	2,500	5,000	0	0	5,000
5011	700	7243	7007243OA	E4622	Rep/Maint-Telephone	0	50	50	0	50	0	0	50
5011	700	7243	7007243OA	E4701	Printing & Binding-Outside	0	500	500	0	500	0	0	500
5011	700	7243	7007243OA	E4703	Graphics Charges	98	7,000	7,000	7,000	7,000	0	0	7,000
5011	700	7243	7007243OA	E4801	Promotl Activities (Ord 86-19)	3,175	15,000	15,000	15,000	15,000	0	0	15,000
5011	700	7243	7007243OA	E4909	Licenses & Permits	500	1,000	1,000	1,000	1,000	0	0	1,000
5011	700	7243	7007243OA	E4941	Registration Fees	3,070	5,000	5,000	5,000	5,000	0	0	5,000
5011	700	7243	7007243OA	E4942	Tuition-Reimbursement	427	300	300	0	300	0	0	300
5011	700	7243	7007243OA	E4945	Advertising	0	1	1	0	1	0	0	1
5011	700	7243	7007243OA	E5101	Office Supplies	6,029	7,350	7,350	6,000	7,350	0	0	7,350
5011	700	7243	7007243OA	E5111	Office Furniture And Equipment	565	3,000	3,000	1,000	3,000	0	0	3,000
5011	700	7243	7007243OA	E5112	Telephone Equipment/Install	0	100	100	0	100	0	0	100
5011	700	7243	7007243OA	E5121	Data Proccsng Sftwre/Accessres	6,043	6,000	6,000	6,000	6,000	0	0	6,000
5011	700	7243	7007243OA	E5212	Safety Supplies	14,091	12,000	12,000	12,000	12,000	0	0	12,000
5011	700	7243	7007243OA	E5248	Clothing & Wearing Apparel	659	650	650	500	650	0	0	650
5011	700	7243	7007243OA	E5401	Books Publicatns & Subscrptns	1,428	3,000	3,000	3,000	3,000	0	0	3,000
5011	700	7243	7007243OA	E5402	Educational Training Materials	7,546	25,000	25,000	25,000	25,000	0	0	25,000
5011	700	7243	7007243OA	E5412	Dues & Memberships	3,084	2,100	2,100	2,100	2,100	0	0	2,100
5011	700	7243	7007243CA	E6405	Data Processing Equipment	4,019	0	2,500	0	0	0	0	0
TOTAL IN UNIT: 7243 Loss Control					943,426	959,137	961,637	905,155	962,583	0	0	0	962,583

UNIT: 7244 Employee Assistance Program

5011	700	7244	7007244PA	E1201REG	1201 Regular	141,015	142,893	142,893	144,288	151,993	0	0	151,993
5011	700	7244	7007244PA	E2101	Fica-Taxes	8,299	8,952	8,952	8,946	9,441	0	0	9,441
5011	700	7244	7007244PA	E2105	Fica Medicare	1,886	2,094	2,094	2,088	2,220	0	0	2,220
5011	700	7244	7007244PA	E2201	Retirement Contributions-Frs	12,117	12,744	12,744	15,660	16,656	0	0	16,656
5011	700	7244	7007244PA	E2301	Insurance-Life & Health	18,694	15,792	15,792	15,792	18,192	0	0	18,192
5011	700	7244	7007244PA	E2401	Workers Compensation	0	252	252	0	264	0	0	264
5011	700	7244	7007244OA	E3126	Interpreter Services	0	100	100	100	100	0	0	100
5011	700	7244	7007244OA	E3413	Iss Enterprise Services	6,965	0	0	0	0	0	0	0
5011	700	7244	7007244OA	E3414	Iss Professional Services	16,500	0	0	0	0	0	0	0
5011	700	7244	7007244OA	E3421	Contractual Service-Training	0	200	200	100	200	0	0	200
5011	700	7244	7007244OA	E4001REG	4001 Regular	630	1,500	1,500	1,500	1,500	0	0	1,500
5011	700	7244	7007244OA	E4007	Travel-Mileage	45	100	100	300	100	0	0	100
5011	700	7244	7007244OA	E4101	Communication Services	0	1	1	0	1	0	0	1
5011	700	7244	7007244OA	E4103	Comm/Suncom-Toll	3	50	50	0	50	0	0	50
5011	700	7244	7007244OA	E4104	Comm/Commercial-Toll	77	1	1	0	1	0	0	1
5011	700	7244	7007244OA	E4205	Postage	13	50	50	0	50	0	0	50
5011	700	7244	7007244OA	E4502	Casualty Self Ins Premiums	363	363	363	363	500	0	0	500
5011	700	7244	7007244OA	E4620	Rep/Maint-Equipment	0	50	50	0	50	0	0	50
5011	700	7244	7007244OA	E4701	Printing & Binding-Outside	0	50	50	0	50	0	0	50
5011	700	7244	7007244OA	E4703	Graphics Charges	51	300	300	250	300	0	0	300

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5011 Risk Management Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5011	700	7244	7007244OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
5011	700	7244	7007244OA	E4909	Licenses & Permits	350	500	500	500	500	0	0	0	500
5011	700	7244	7007244OA	E4941	Registration Fees	845	850	850	850	850	0	0	0	850
5011	700	7244	7007244OA	E5101	Office Supplies	1,133	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7244	7007244OA	E5401	Books Publicatns & Subscrptns	303	700	700	700	700	0	0	0	700
5011	700	7244	7007244OA	E5402	Educational Training Materials	413	1,300	1,300	1,300	1,300	0	0	0	1,300
5011	700	7244	7007244OA	E5412	Dues & Memberships	320	350	350	350	350	0	0	0	350
TOTAL IN UNIT: 7244 Employee Assistance Program						210,022	191,692	191,692	195,587	207,868	0	0	0	207,868
UNIT: 7245 Occupational Health														
5011	700	7245	7007245PA	E1201REG	1201 Regular	358,314	402,126	402,126	384,030	431,387	0	0	0	431,387
5011	700	7245	7007245PA	E1301REG	1301 Regular	1,910	0	0	0	0	0	0	0	0
5011	700	7245	7007245PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
5011	700	7245	7007245PA	E2101	Fica-Taxes	21,596	25,176	25,176	23,808	26,949	0	0	0	26,949
5011	700	7245	7007245PA	E2105	Fica Medicare	5,180	5,898	5,898	5,568	6,312	0	0	0	6,312
5011	700	7245	7007245PA	E2201	Retirement Contributions-Frs	30,958	35,868	35,868	42,408	48,108	0	0	0	48,108
5011	700	7245	7007245PA	E2301	Insurance-Life & Health	55,869	63,168	63,168	63,168	72,768	0	0	0	72,768
5011	700	7245	7007245PA	E2401	Workers Compensation	0	4,681	4,681	4,681	4,868	0	0	0	4,868
5011	700	7245	7007245OA	E3103	Medical/Health Care Services	142,847	185,000	185,000	185,000	185,000	0	0	0	185,000
5011	700	7245	7007245OA	E3126	Interpreter Services	0	500	500	100	500	0	0	0	500
5011	700	7245	7007245OA	E3401	Other Contractual Services *	16,392	40,000	40,000	40,000	40,000	0	0	0	40,000
5011	700	7245	7007245OA	E3413	Iss Enterprise Services	36,694	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	E3414	Iss Professional Services	2,000	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	E3421	Contractual Service-Training	0	200	200	200	200	0	0	0	200
5011	700	7245	7007245OA	E4001REG	4001 Regular	475	2,400	2,400	2,400	2,400	0	0	0	2,400
5011	700	7245	7007245OA	E4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
5011	700	7245	7007245OA	E4103	Comm/Suncom-Toll	107	200	200	100	200	0	0	0	200
5011	700	7245	7007245OA	E4104	Comm/Commercial-Toll	9	25	25	0	25	0	0	0	25
5011	700	7245	7007245OA	E4205	Postage	0	100	100	0	100	0	0	0	100
5011	700	7245	7007245OA	E4502	Casualty Self Ins Premiums	4,197	4,197	4,197	4,197	3,813	0	0	0	3,813
5011	700	7245	7007245OA	E4620	Rep/Maint-Equipment	837	500	500	1,600	500	0	0	0	500
5011	700	7245	7007245OA	E4703	Graphics Charges	1,484	700	700	500	700	0	0	0	700
5011	700	7245	7007245OA	E4909	Licenses & Permits	185	335	335	353	335	0	0	0	335
5011	700	7245	7007245OA	E4941	Registration Fees	1,259	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245OA	E5101	Office Supplies	2,195	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	E5121	Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	E5230	Medicine & Drugs	23,197	40,000	40,000	40,000	40,000	0	0	0	40,000
5011	700	7245	7007245OA	E5231	Medical-Surgicl Supplies	8,656	8,000	8,000	8,000	8,000	0	0	0	8,000
5011	700	7245	7007245OA	E5401	Books Publicatns & Subscrptns	99	150	150	150	150	0	0	0	150
5011	700	7245	7007245OA	E5412	Dues & Memberships	820	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245CA	E6401	Machinery & Equipment	0	0	4,500	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5011 Risk Management Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object										
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7245 Occupational Health						715,280	825,524	830,024	812,463	878,615	0	0	0	878,615
UNIT: 7250 Indirect Costs														
5011	700	7250	7007250OA	E4979	Indirect Costs-Bcc	699,824	720,819	720,819	720,819	756,860	0	0	0	756,860
TOTAL IN UNIT: 7250 Indirect Costs						699,824	720,819	720,819	720,819	756,860	0	0	0	756,860
UNIT: 7260 Light Duty Rtw Program														
5011	700	7260	7007260PA	E1201REG	1201 Regular	0	100,000	100,000	0	100,000	0	0	0	100,000
5011	700	7260	7007260PA	E2101	Fica-Taxes	0	6,200	6,200	0	6,200	0	0	0	6,200
5011	700	7260	7007260PA	E2105	Fica Medicare	0	1,450	1,450	0	1,450	0	0	0	1,450
5011	700	7260	7007260PA	E2201	Retirement Contributions-Frs	0	7,358	7,358	0	7,358	0	0	0	7,358
5011	700	7260	7007260PA	E2301	Insurance-Life & Health	0	22,800	22,800	0	22,800	0	0	0	22,800
TOTAL IN UNIT: 7260 Light Duty Rtw Program						0	137,808	137,808	0	137,808	0	0	0	137,808
UNIT: 7290 Outside Training														
5011	700	7290	7007290OA	E3401	Other Contractual Services *	78,467	0	0	3,400	50,000	0	0	0	50,000
5011	700	7290	7007290OA	E3421	Contractual Service-Training	78,697	165,000	165,000	161,680	114,000	0	0	0	114,000
5011	700	7290	7007290OA	E4941	Registration Fees	0	0	0	370	1,000	0	0	0	1,000
5011	700	7290	7007290OA	E5201	Materials/Supplies Operating	12,091	0	0	0	0	0	0	0	0
5011	700	7290	7007290OA	E5401	Books Publicatns & Subscrptns	3,400	0	0	0	0	0	0	0	0
5011	700	7290	7007290OA	E5402	Educational Training Materials	0	0	0	150	0	0	0	0	0
TOTAL IN UNIT: 7290 Outside Training						172,655	165,000	165,000	165,600	165,000	0	0	0	165,000
UNIT: 7291 Fit Testing														
5011	700	7291	7007291OA	E3401	Other Contractual Services *	0	65,000	65,000	0	35,000	0	0	0	35,000
5011	700	7291	7007291OA	E3421	Contractual Service-Training	0	0	0	65,000	30,000	0	0	0	30,000
TOTAL IN UNIT: 7291 Fit Testing						0	65,000	65,000	65,000	65,000	0	0	0	65,000
UNIT: 7292 AED Program														
5011	700	7292	7007292OA	E3401	Other Contractual Services *	0	0	17,000	23,700	0	0	0	0	0
5011	700	7292	7007292OA	E3421	Contractual Service-Training	24,739	45,000	45,000	45,000	45,000	0	0	0	45,000
5011	700	7292	7007292OA	E5201	Materials/Supplies Operating	1,504	20,000	20,000	20,000	20,000	0	0	0	20,000
TOTAL IN UNIT: 7292 AED Program						26,243	65,000	82,000	88,700	65,000	0	0	0	65,000
TOTAL IN DEPT : 700						19,181,422	21,118,512	21,118,512	14,938,161	17,699,427	0	0	0	17,699,427
DEPT: 820														
UNIT: 7190 Fund 5011 Transfers														
5011	820	7190	8207190NA	E9232	Tr To Property/Casualty Ins Fd 5010	0	5,500,000	5,500,000	5,500,000	6,000,000	0	0	0	6,000,000
TOTAL IN UNIT: 7190 Fund 5011 Transfers						0	5,500,000	5,500,000	5,500,000	6,000,000	0	0	0	6,000,000
TOTAL IN DEPT : 820						0	5,500,000	5,500,000	5,500,000	6,000,000	0	0	0	6,000,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5011 Risk Management Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 5011 Risk Management Fund					19,181,422	26,618,512	26,618,512	20,438,161	23,699,427	0	0	0	23,699,427
PBC: Employee Health Ins													
DEPT: 700													
UNIT: 7199 Reserves													
5012	700	7199	7007199NC	E9920 Res-Insurance Claims	0	6,623,503	6,623,503	0	10,089,597	0	0	0	10,089,597
TOTAL IN UNIT: 7199 Reserves					0	6,623,503	6,623,503	0	10,089,597	0	0	0	10,089,597
UNIT: 7223 Bc/Bs Ppo													
5012	700	7223	7007223PB	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7223 Bc/Bs Ppo					0	0	0	0	0	0	0	0	0
UNIT: 7300 Bcc Hmo													
5012	700	7300	7007300OA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
5012	700	7300	7007300OA	E3401 Other Contractual Services *	0	25,000	25,000	30,000	30,000	0	0	0	30,000
5012	700	7300	7007300OA	E4511 Insurance-Claims Expense	42,827,769	43,397,991	43,397,991	52,000,000	57,500,000	0	0	0	57,500,000
5012	700	7300	7007300OA	E5412 Dues & Memberships	11,000	11,000	11,000	11,000	11,000	0	0	0	11,000
TOTAL IN UNIT: 7300 Bcc Hmo					42,838,769	43,433,991	43,433,991	52,041,000	57,541,000	0	0	0	57,541,000
TOTAL IN DEPT : 700					42,838,769	50,057,494	50,057,494	52,041,000	67,630,597	0	0	0	67,630,597
TOTAL IN FUND: 5012 Employee Health Ins					42,838,769	50,057,494	50,057,494	52,041,000	67,630,597	0	0	0	67,630,597

PBC: Information Systems Services

DEPT: 490

UNIT: 1300 Administrative Services

5020	490	1300	4901300PA	E1201ADC Additional Comp No Retire	0	0	0	0	100,000	0	0	0	100,000
5020	490	1300	4901300PA	E1201REG 1201 Regular	1,483,558	1,865,930	1,765,930	1,504,385	2,380,342	0	0	0	2,380,342
5020	490	1300	4901300PA	E1201SBY Stand By Pay	0	0	0	0	7,874	0	0	0	7,874
5020	490	1300	4901300PA	E1201VAP Vacation Payoff Regular	0	0	0	0	100,000	0	0	0	100,000
5020	490	1300	4901300PA	E1301REG 1301 Regular	12,621	10,000	10,000	13,000	10,000	0	0	0	10,000
5020	490	1300	4901300PA	E1401REG 1401 Regular	11,195	5,619	5,619	11,531	10,894	0	0	0	10,894
5020	490	1300	4901300PA	E1501REG 1501 Regular	7,000	0	0	0	0	0	0	0	0
5020	490	1300	4901300PA	E2101 Fica-Taxes	85,617	110,413	110,413	96,261	150,447	0	0	0	150,447
5020	490	1300	4901300PA	E2105 Fica Medicare	21,464	25,821	25,821	22,513	38,037	0	0	0	38,037
5020	490	1300	4901300PA	E2201 Retirement Contributions-Frs	133,898	173,028	173,028	153,086	291,194	0	0	0	291,194
5020	490	1300	4901300PA	E2301 Insurance-Life & Health	182,732	189,504	189,504	189,504	300,168	0	0	0	300,168
5020	490	1300	4901300PA	E2401 Workers Compensation	5,527	4,209	4,209	4,209	4,043	0	0	0	4,043

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1300	4901300PA	E2501	Unemployment Compensation	523	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E3140	Consultant Services *	37,995	0	0	39,135	5,615	0	0	5,615
5020	490	1300	4901300OA	E3161	Audio/Visual Services Ch. 20	0	5,000	5,000	5,000	5,000	0	0	5,000
5020	490	1300	4901300OA	E3401	Other Contractual Services *	0	0	0	0	46,000	0	0	46,000
5020	490	1300	4901300OA	E3404	Temp Serv/Contracted Salaries	6,044	10,000	10,000	6,225	10,000	0	0	10,000
5020	490	1300	4901300OA	E3421	Contractual Service-Training	1,574	1,600	1,600	1,621	976	0	0	976
5020	490	1300	4901300OA	E3457	Moving Expense-County Property	450	2,000	2,000	464	2,000	0	0	2,000
5020	490	1300	4901300OA	E4001REG	4001 Regular	7,899	5,200	5,200	8,136	15,044	0	0	15,044
5020	490	1300	4901300OA	E4007	Travel-Mileage	346	2,000	2,000	356	2,080	0	0	2,080
5020	490	1300	4901300OA	E4008REG	4008 Regular	6,000	0	0	10,980	0	0	0	0
5020	490	1300	4901300OA	E4101	Communication Services	4,877	5,000	5,000	5,023	6,000	0	0	6,000
5020	490	1300	4901300OA	E4103	Comm/Suncom-Toll	2,575	5,000	5,000	2,652	3,000	0	0	3,000
5020	490	1300	4901300OA	E4104	Comm/Commercial-Toll	456	1,000	1,000	469	3,000	0	0	3,000
5020	490	1300	4901300OA	E4205	Postage	1,524	1,500	1,500	1,570	1,500	0	0	1,500
5020	490	1300	4901300OA	E4406	Rent-Office Equipment	25,787	27,000	27,000	26,561	30,000	0	0	30,000
5020	490	1300	4901300OA	E4417	Rental-Telephone Equipment	0	1,500	1,500	1,500	1,500	0	0	1,500
5020	490	1300	4901300OA	E4418	Rental-Pager Services	1,133	2,000	2,000	1,167	1,000	0	0	1,000
5020	490	1300	4901300OA	E4420	Rent-Motor Pool Vehicles	28,354	39,348	39,348	29,205	46,386	0	0	46,386
5020	490	1300	4901300OA	E4502	Casualty Self Ins Premiums	109,765	109,765	109,765	113,058	109,765	0	0	109,765
5020	490	1300	4901300OA	E4610	Repair/Maint-Buildings	5,240	20,000	20,000	5,397	20,000	0	0	20,000
5020	490	1300	4901300OA	E4620	Rep/Maint-Equipment	140	4,500	4,500	4,500	4,500	0	0	4,500
5020	490	1300	4901300OA	E4622	Rep/Maint-Telephone	20	2,000	2,000	2,000	2,000	0	0	2,000
5020	490	1300	4901300OA	E4623	Rep/Maint-Radio	0	0	0	0	0	6,500	0	6,500
5020	490	1300	4901300OA	E4625	Rep/Maint-Motor Pool Vehicles	4,679	7,500	7,500	7,500	6,500	0	0	6,500
5020	490	1300	4901300OA	E4674	Rep/Maint-Dp Equip	0	4,000	4,000	4,000	4,000	0	0	4,000
5020	490	1300	4901300OA	E4701	Printing & Binding-Outside	72	1,000	1,000	74	1,000	0	0	1,000
5020	490	1300	4901300OA	E4703	Graphics Charges	428	4,300	4,300	441	4,300	0	0	4,300
5020	490	1300	4901300OA	E4801	Promotl Activities (Ord 86-19)	654	2,000	2,000	673	2,000	0	0	2,000
5020	490	1300	4901300OA	E4802REG	4802 Regular	4,636	4,700	4,700	4,775	4,700	0	0	4,700
5020	490	1300	4901300OA	E4934	Employee Relocation	0	5,000	5,000	5,000	5,000	0	0	5,000
5020	490	1300	4901300OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	8,500	0	8,500
5020	490	1300	4901300OA	E4941	Registration Fees	6,223	12,000	12,000	11,500	16,206	0	0	16,206
5020	490	1300	4901300OA	E4942	Tuition-Reimbursement	10,346	2,900	2,900	10,656	1,000	0	0	1,000
5020	490	1300	4901300OA	E4946	Advertising Including Legal	2,538	10,000	10,000	9,725	10,000	0	0	10,000
5020	490	1300	4901300OA	E4979	Indirect Costs-Bcc	1,135,800	1,169,874	1,169,874	1,169,874	1,228,368	0	0	1,228,368
5020	490	1300	4901300OA	E5101	Office Supplies	57,073	50,000	50,000	58,785	50,000	0	0	50,000
5020	490	1300	4901300OA	E5111	Office Furniture And Equipment	3,968	3,000	3,000	4,087	3,000	0	0	3,000
5020	490	1300	4901300OA	E5112	Telephone Equipment/Install	2,317	4,000	4,000	2,386	4,000	0	0	4,000
5020	490	1300	4901300OA	E5121	Data Proccsng Sftwre/Accessres	23,033	2,600	2,600	23,724	4,500	0	0	4,500
5020	490	1300	4901300OA	E5201	Materials/Supplies Operating	34	1,000	1,000	752	2,000	0	0	2,000
5020	490	1300	4901300OA	E5215	Gasoline	5,297	12,000	12,000	5,456	8,550	0	0	8,550
5020	490	1300	4901300OA	E5248	Clothing & Wearing Apparel	0	0	0	0	260	0	0	260

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1300	4901300OA	E5401 Books Publicatns & Subscrptns	455	1,000	1,000	469	1,450	0	0	0	1,450
5020	490	1300	4901300OA	E5402 Educational Training Materials	0	500	500	500	1,500	0	0	0	1,500
5020	490	1300	4901300OA	E5412 Dues & Memberships	763	5,412	5,412	5,412	1,600	0	0	0	1,600
5020	490	1300	4901300CA	E6401 Machinery & Equipment	8,841	9,000	9,000	9,000	0	0	0	0	0
5020	490	1300	4901300CA	E6405 Data Processing Equipment	0	3,900	3,900	3,900	0	0	18,000	0	18,000

TOTAL IN UNIT: 1300 Administrative Services 3,451,471 3,944,623 3,844,623 3,598,194 5,068,299 0 33,000 0 5,101,299

UNIT: 1301 Customer Services

5020	490	1301	4901301PA	E1201REG 1201 Regular	293,195	346,447	296,447	301,991	96,463	0	0	0	96,463
5020	490	1301	4901301PA	E1401REG 1401 Regular	5,336	2,708	2,708	5,496	2,132	0	0	0	2,132
5020	490	1301	4901301PA	E2101 Fica-Taxes	18,196	21,857	21,857	19,064	6,173	0	0	0	6,173
5020	490	1301	4901301PA	E2105 Fica Medicare	4,194	5,111	5,111	4,459	1,444	0	0	0	1,444
5020	490	1301	4901301PA	E2201 Retirement Contributions-Frs	25,618	31,967	31,967	30,318	10,803	0	0	0	10,803
5020	490	1301	4901301PA	E2301 Insurance-Life & Health	42,301	47,376	47,376	47,376	18,192	0	0	0	18,192
5020	490	1301	4901301PA	E2401 Workers Compensation	1,424	520	520	520	558	0	0	0	558
5020	490	1301	4901301OA	E3140 Consultant Services *	0	30,000	30,000	1,726	0	0	0	0	0
5020	490	1301	4901301OA	E3401 Other Contractual Services *	39,701	100,450	100,450	11,257	80,830	0	0	0	80,830
5020	490	1301	4901301OA	E3404 Temp Serv/Contracted Salaries	66,563	0	0	58,963	0	0	0	0	0
5020	490	1301	4901301OA	E3421 Contractual Service-Training	3,000	2,300	2,300	3,090	0	0	0	0	0
5020	490	1301	4901301OA	E4001REG 4001 Regular	212	0	0	218	0	0	0	0	0
5020	490	1301	4901301OA	E4101 Communication Services	1,034	0	0	1,066	1,500	0	0	0	1,500
5020	490	1301	4901301OA	E4674 Rep/Maint-Dp Equip	0	10,800	10,800	10,800	11,340	0	0	0	11,340
5020	490	1301	4901301OA	E4703 Graphics Charges	0	1,000	1,000	1,000	0	0	0	0	0
5020	490	1301	4901301OA	E4941 Registration Fees	540	0	0	556	0	0	0	0	0
5020	490	1301	4901301OA	E5111 Office Furniture And Equipment	45	900	900	46	0	0	0	0	0
5020	490	1301	4901301CA	E5112 Telephone Equipment/Install	0	1,050	1,050	1,050	0	0	0	0	0
5020	490	1301	4901301OA	E5121 Data Proccsng Sftwre/Accessres	50,823	0	0	52,348	0	0	0	0	0
5020	490	1301	4901301OA	E5201 Materials/Supplies Operating	1,888	1,000	1,000	1,945	0	0	0	0	0
5020	490	1301	4901301OA	E5248 Clothing & Wearing Apparel	0	0	0	0	120	0	0	0	120
5020	490	1301	4901301OA	E5401 Books Publicatns & Subscrptns	206	1,000	1,000	1,000	0	0	0	0	0
5020	490	1301	4901301CA	E6405 Data Processing Equipment	0	37,500	37,500	37,500	0	0	0	0	0

TOTAL IN UNIT: 1301 Customer Services 554,276 641,986 591,986 591,789 229,555 0 0 0 229,555

UNIT: 1302 Application Services

5020	490	1302	4901302PA	E1201REG 1201 Regular	4,030,289	4,092,271	3,742,271	4,151,197	4,382,918	0	0	0	4,382,918
5020	490	1302	4901302PA	E1201SBY Stand By Pay	0	0	0	0	36,243	0	0	0	36,243
5020	490	1302	4901302PA	E1301REG 1301 Regular	9,060	30,000	30,000	30,000	30,000	0	0	0	30,000
5020	490	1302	4901302PA	E1401REG 1401 Regular	59,417	19,149	19,149	61,200	32,129	0	0	0	32,129
5020	490	1302	4901302PA	E1501REG 1501 Regular	2,000	0	0	0	0	0	0	0	0
5020	490	1302	4901302PA	E2101 Fica-Taxes	247,489	257,427	257,427	263,029	278,699	0	0	0	278,699
5020	490	1302	4901302PA	E2105 Fica Medicare	57,636	60,207	60,207	61,515	65,186	0	0	0	65,186
5020	490	1302	4901302PA	E2201 Retirement Contributions-Frs	346,955	367,966	367,966	418,300	488,645	0	0	0	488,645
5020	490	1302	4901302PA	E2301 Insurance-Life & Health	538,191	487,578	487,578	487,578	582,144	0	0	0	582,144

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1302	4901302PA	E2401	Workers Compensation	15,689	8,941	8,941	8,941	8,433	0	0	0	8,433
5020	490	1302	4901302OA	E3140	Consultant Services *	11,280	58,500	58,500	1,618	24,750	0	0	0	24,750
5020	490	1302	4901302OA	E3401	Other Contractual Services *	52,509	91,900	91,900	54,085	64,400	0	0	0	64,400
5020	490	1302	4901302OA	E3404	Temp Serv/Contracted Salaries	2,537,975	1,550,000	2,300,000	2,614,115	0	0	1,714,300	0	1,714,300
5020	490	1302	4901302OA	E3421	Contractual Service-Training	5,400	20,700	20,700	5,562	40,184	0	0	0	40,184
5020	490	1302	4901302OA	E4001REG	4001 Regular	13,117	6,354	6,354	13,511	13,052	0	0	0	13,052
5020	490	1302	4901302OA	E4007	Travel-Mileage	1,543	2,335	2,335	1,589	1,876	0	0	0	1,876
5020	490	1302	4901302OA	E4101	Communication Services	5,768	8,000	8,000	5,941	8,000	0	0	0	8,000
5020	490	1302	4901302OA	E4901	Oth Currnt Chrges & Obligtions	3,380	0	0	3,481	0	0	0	0	0
5020	490	1302	4901302OA	E4941	Registration Fees	30,607	52,425	52,425	6,525	12,319	0	0	0	12,319
5020	490	1302	4901302OA	E4942	Tuition-Reimbursement	0	0	0	0	3,000	0	0	0	3,000
5020	490	1302	4901302OA	E5111	Office Furniture And Equipment	11,138	7,000	7,000	11,472	6,000	0	0	0	6,000
5020	490	1302	4901302OA	E5112	Telephone Equipment/Install	1,160	0	0	1,195	0	0	0	0	0
5020	490	1302	4901302OA	E5113	Radio Equipment/Installation	2,422	0	0	2,494	0	0	0	0	0
5020	490	1302	4901302OA	E5121	Data Proccsng Sftwre/Accessres	30,980	82,000	82,000	31,909	63,000	0	0	0	63,000
5020	490	1302	4901302OA	E5201	Materials/Supplies Operating	0	750	750	525	2,000	0	0	0	2,000
5020	490	1302	4901302OA	E5248	Clothing & Wearing Apparel	0	0	0	0	1,060	0	0	0	1,060
5020	490	1302	4901302OA	E5401	Books Publicatns & Subscrptns	289	5,200	5,200	298	4,000	0	0	0	4,000
5020	490	1302	4901302OA	E5402	Educational Training Materials	0	3,500	3,500	3,500	4,000	0	0	0	4,000
5020	490	1302	4901302OA	E5412	Dues & Memberships	949	750	750	977	1,000	0	0	0	1,000
5020	490	1302	4901302CA	E6401	Machinery & Equipment	0	13,000	13,000	13,000	0	0	0	0	0
5020	490	1302	4901302CA	E6405	Data Processing Equipment	70,879	66,800	66,800	66,800	0	0	43,100	0	43,100

TOTAL IN UNIT: 1302 Application Services 8,086,122 7,292,753 7,692,753 8,320,357 6,153,038 0 1,757,400 0 7,910,438

UNIT: 1303 Network Administrative Services

5020	490	1303	4901303PA	E1201REG	1201 Regular	999,561	1,331,653	1,231,653	1,029,548	1,890,835	0	0	0	1,890,835
5020	490	1303	4901303PA	E1201SBY	Stand By Pay	0	0	0	0	17,889	0	0	0	17,889
5020	490	1303	4901303PA	E1401REG	1401 Regular	32,171	15,747	15,747	33,136	11,404	0	0	0	11,404
5020	490	1303	4901303PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
5020	490	1303	4901303PA	E2101	Fica-Taxes	61,630	83,521	83,521	65,886	117,745	0	0	0	117,745
5020	490	1303	4901303PA	E2105	Fica Medicare	14,462	19,537	19,537	14,928	28,118	0	0	0	28,118
5020	490	1303	4901303PA	E2201	Retirement Contributions-Frs	88,237	115,401	115,401	101,513	210,406	0	0	0	210,406
5020	490	1303	4901303PA	E2301	Insurance-Life & Health	112,325	146,076	146,076	146,076	245,592	0	0	0	245,592
5020	490	1303	4901303PA	E2401	Workers Compensation	3,916	2,881	2,881	2,881	3,442	0	0	0	3,442
5020	490	1303	4901303OA	E3140	Consultant Services *	0	80,000	80,000	5,000	130,695	0	0	0	130,695
5020	490	1303	4901303OA	E3401	Other Contractual Services *	51,366	184,000	184,000	52,907	465,275	0	0	0	465,275
5020	490	1303	4901303OA	E3404	Temp Serv/Contracted Salaries	256,797	0	100,000	199,964	0	0	135,000	0	135,000
5020	490	1303	4901303OA	E3421	Contractual Service-Training	0	0	0	0	39,650	0	0	0	39,650
5020	490	1303	4901303OA	E4001REG	4001 Regular	2,313	13,305	13,305	2,382	10,384	0	0	0	10,384
5020	490	1303	4901303OA	E4007	Travel-Mileage	116	940	940	120	112	0	0	0	112
5020	490	1303	4901303OA	E4101	Communication Services	2,119,279	1,515,000	1,515,000	2,182,858	1,518,000	0	750,000	0	2,268,000
5020	490	1303	4901303OA	E4103	Comm/Suncom-Toll	49,098	100,000	100,000	50,571	100,000	0	0	0	100,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1304	4901304OA	E5111	Office Furniture And Equipment	5,731	0	0	5,903	0	0	0	0	0
5020	490	1304	4901304OA	E5112	Telephone Equipment/Install	4,648	0	0	4,787	0	0	0	0	0
5020	490	1304	4901304OA	E5121	Data Proccsng Sftwre/Accessres	101,463	10,000	10,000	104,507	0	0	0	0	0
5020	490	1304	4901304OA	E5201	Materials/Supplies Operating	230,319	350,000	350,000	207,229	350,000	0	90,000	0	440,000
5020	490	1304	4901304OA	E5248	Clothing & Wearing Apparel	0	0	0	0	260	0	0	0	260
5020	490	1304	4901304OA	E5401	Books Publicatns & Subscrptns	0	1,000	1,000	1,000	0	0	0	0	0
5020	490	1304	4901304OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
5020	490	1304	4901304CA	E6405	Data Processing Equipment	153	40,000	40,000	40,000	0	0	40,000	0	40,000
5020	490	1304	4901304OA	E7112	Installment Purchase Pymts	355,515	88,879	196,173	177,757	214,588	0	0	0	214,588
5020	490	1304	4901304DA	E7202	Interest-Other	7,886	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 1304 Enterprise Center Services 4,447,381 4,822,996 4,861,290 4,432,031 4,527,224 0 130,000 0 4,657,224

UNIT: 1306 Consulting Services

5020	490	1306	4901306XA	E1070	Charge Off-Personal Services	0	0	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E1201REG	1201 Regular	956,853	939,125	939,125	985,559	906,157	0	0	0	906,157
5020	490	1306	4901306PA	E1201SBY	Stand By Pay	0	0	0	0	4,404	0	0	0	4,404
5020	490	1306	4901306PA	E1401REG	1401 Regular	12,069	4,175	4,175	12,431	1,628	0	0	0	1,628
5020	490	1306	4901306PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E2101	Fica-Taxes	57,342	56,848	56,848	61,875	52,951	0	0	0	52,951
5020	490	1306	4901306PA	E2105	Fica Medicare	13,554	13,299	13,299	14,471	13,359	0	0	0	13,359
5020	490	1306	4901306PA	E2201	Retirement Contributions-Frs	84,131	84,079	84,079	98,401	99,966	0	0	0	99,966
5020	490	1306	4901306PA	E2301	Insurance-Life & Health	70,977	76,986	76,986	76,986	81,864	0	0	0	81,864
5020	490	1306	4901306PA	E2401	Workers Compensation	3,077	1,699	1,699	1,699	1,798	0	0	0	1,798
5020	490	1306	4901306OA	E3140	Consultant Services *	0	61,000	61,000	31,000	58,000	0	0	0	58,000
5020	490	1306	4901306OA	E3401	Other Contractual Services *	0	39,000	39,000	22,500	36,100	0	0	0	36,100
5020	490	1306	4901306OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E3421	Contractual Service-Training	0	36,000	36,000	5,750	12,200	0	0	0	12,200
5020	490	1306	4901306OA	E4001REG	4001 Regular	4,289	6,817	6,817	4,418	6,168	0	0	0	6,168
5020	490	1306	4901306OA	E4007	Travel-Mileage	83	200	200	86	416	0	0	0	416
5020	490	1306	4901306OA	E4101	Communication Services	3,126	4,000	4,000	2,840	6,000	0	0	0	6,000
5020	490	1306	4901306OA	E4703	Graphics Charges	0	0	0	0	300	0	0	0	300
5020	490	1306	4901306OA	E4941	Registration Fees	4,485	10,495	10,495	0	8,704	0	0	0	8,704
5020	490	1306	4901306OA	E5111	Office Furniture And Equipment	0	3,400	3,400	3,400	1,000	0	0	0	1,000
5020	490	1306	4901306OA	E5121	Data Proccsng Sftwre/Accessres	2,557	27,450	27,450	2,634	29,600	0	0	0	29,600
5020	490	1306	4901306OA	E5201	Materials/Supplies Operating	0	500	500	275	1,500	0	0	0	1,500
5020	490	1306	4901306OA	E5248	Clothing & Wearing Apparel	0	0	0	0	180	0	0	0	180
5020	490	1306	4901306OA	E5401	Books Publicatns & Subscrptns	0	1,500	1,500	1,500	1,600	0	0	0	1,600
5020	490	1306	4901306OA	E5402	Educational Training Materials	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5020	490	1306	4901306OA	E5412	Dues & Memberships	0	250	250	250	2,000	0	0	0	2,000
5020	490	1306	4901306CA	E6405	Data Processing Equipment	9,390	14,400	14,400	14,400	0	0	10,900	0	10,900

TOTAL IN UNIT: 1306 Consulting Services 1,221,933 1,382,223 1,382,223 1,341,474 1,326,895 0 10,900 0 1,337,795

UNIT: 1310 Database Adm Services

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1310	4901310PA	E1201REG 1201 Regular		556,006	574,405	574,405	572,686	538,759	0	0	0	538,759
5020	490	1310	4901310PA	E1201SBY Stand By Pay		0	0	0	0	9,169	0	0	0	9,169
5020	490	1310	4901310PA	E1401REG 1401 Regular		5,219	6,456	6,456	5,376	878	0	0	0	878
5020	490	1310	4901310PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
5020	490	1310	4901310PA	E2101 Fica-Taxes		33,926	35,962	35,962	35,840	33,173	0	0	0	33,173
5020	490	1310	4901310PA	E2105 Fica Medicare		7,710	8,497	8,497	8,382	8,037	0	0	0	8,037
5020	490	1310	4901310PA	E2201 Retirement Contributions-Frs		47,043	51,781	51,781	56,997	60,137	0	0	0	60,137
5020	490	1310	4901310PA	E2301 Insurance-Life & Health		73,517	55,272	55,272	55,272	54,576	0	0	0	54,576
5020	490	1310	4901310PA	E2401 Workers Compensation		1,570	1,695	1,695	1,695	1,589	0	0	0	1,589
5020	490	1310	4901310OA	E3140 Consultant Services *		32,208	49,500	49,500	49,500	64,800	0	0	0	64,800
5020	490	1310	4901310OA	E3401 Other Contractual Services *		688,407	801,434	801,434	586,433	939,473	0	0	0	939,473
5020	490	1310	4901310OA	E3404 Temp Serv/Contracted Salaries		0	50,000	0	40,000	0	0	0	0	0
5020	490	1310	4901310OA	E3421 Contractual Service-Training		12,000	45,000	45,000	10,000	31,476	0	0	0	31,476
5020	490	1310	4901310OA	E4001REG 4001 Regular		1,798	4,810	4,810	4,625	5,060	0	0	0	5,060
5020	490	1310	4901310OA	E4007 Travel-Mileage		0	745	745	745	832	0	0	0	832
5020	490	1310	4901310OA	E4101 Communication Services		2,226	3,120	3,120	2,292	3,307	0	0	0	3,307
5020	490	1310	4901310OA	E4909 Licenses & Permits		0	0	0	0	0	0	0	0	0
5020	490	1310	4901310OA	E4941 Registration Fees		1,975	20,500	20,500	13,950	13,440	0	0	0	13,440
5020	490	1310	4901310OA	E4942 Tuition-Reimbursement		0	0	0	0	500	0	0	0	500
5020	490	1310	4901310OA	E5111 Office Furniture And Equipment		645	1,500	1,500	665	1,600	0	0	0	1,600
5020	490	1310	4901310OA	E5121 Data Proccsng Sftwre/Accessres		1,454	9,500	8,150	9,500	9,000	0	0	0	9,000
5020	490	1310	4901310OA	E5201 Materials/Supplies Operating		0	300	300	300	320	0	0	0	320
5020	490	1310	4901310OA	E5248 Clothing & Wearing Apparel		0	0	0	0	140	0	0	0	140
5020	490	1310	4901310OA	E5401 Books Publicatns & Subscrptns		564	2,600	2,600	2,600	3,000	0	0	0	3,000
5020	490	1310	4901310OA	E5402 Educational Training Materials		2,055	2,100	2,100	2,117	2,250	0	0	0	2,250
5020	490	1310	4901310OA	E5412 Dues & Memberships		75	750	750	750	975	0	0	0	975
5020	490	1310	4901310CA	E6405 Data Processing Equipment		5,715	5,300	6,650	5,300	0	0	8,400	0	8,400

TOTAL IN UNIT: 1310 Database Adm Services 1,474,113 1,731,227 1,681,227 1,465,025 1,782,491 0 8,400 0 1,790,891

UNIT: 1311 Server Adm Services

5020	490	1311	4901311PA	E1201REG 1201 Regular		1,392,111	1,723,092	1,623,092	1,433,874	1,896,992	0	0	0	1,896,992
5020	490	1311	4901311PA	E1201SBY Stand By Pay		0	0	0	0	18,179	0	0	0	18,179
5020	490	1311	4901311PA	E1401REG 1401 Regular		49,071	17,067	17,067	50,543	29,956	0	0	0	29,956
5020	490	1311	4901311PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
5020	490	1311	4901311PA	E2101 Fica-Taxes		85,636	106,819	106,819	92,034	117,763	0	0	0	117,763
5020	490	1311	4901311PA	E2105 Fica Medicare		20,477	24,981	24,981	22,974	28,482	0	0	0	28,482
5020	490	1311	4901311PA	E2201 Retirement Contributions-Frs		123,356	155,173	155,173	172,050	213,126	0	0	0	213,126
5020	490	1311	4901311PA	E2301 Insurance-Life & Health		154,550	197,400	197,400	197,400	236,496	0	0	0	236,496
5020	490	1311	4901311PA	E2401 Workers Compensation		5,963	3,725	3,725	3,725	3,550	0	0	0	3,550
5020	490	1311	4901311OA	E3140 Consultant Services *		13,870	75,000	75,000	27,388	45,940	0	0	0	45,940
5020	490	1311	4901311OA	E3401 Other Contractual Services *		615,529	997,500	997,500	516,482	803,625	0	0	0	803,625
5020	490	1311	4901311OA	E3404 Temp Serv/Contracted Salaries		267,761	0	0	198,090	0	0	90,000	0	90,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1311	4901311OA	E3421	Contractual Service-Training	0	26,450	26,450	0	39,650	0	0	0	39,650
5020	490	1311	4901311OA	E4001REG	4001 Regular	17,387	20,905	20,905	17,909	11,036	0	0	0	11,036
5020	490	1311	4901311OA	E4007	Travel-Mileage	925	0	0	953	683	0	0	0	683
5020	490	1311	4901311OA	E4101	Communication Services	11,786	15,000	15,000	12,139	25,000	0	0	0	25,000
5020	490	1311	4901311OA	E4603	Rep/Maint-Parts & Supplies	0	600	600	600	600	0	0	0	600
5020	490	1311	4901311OA	E4674	Rep/Maint-Dp Equip	24,919	7,000	7,000	25,667	7,000	0	0	0	7,000
5020	490	1311	4901311OA	E4941	Registration Fees	25,954	30,900	30,900	21,733	24,160	0	0	0	24,160
5020	490	1311	4901311OA	E4942	Tuition-Reimbursement	0	3,500	3,500	0	3,500	0	0	0	3,500
5020	490	1311	4901311OA	E5111	Office Furniture And Equipment	403	5,000	5,000	415	5,000	0	0	0	5,000
5020	490	1311	4901311OA	E5112	Telephone Equipment/Install	2,390	0	0	2,462	0	0	0	0	0
5020	490	1311	4901311OA	E5121	Data Proccsng Sftwre/Accessres	14,675	49,500	49,500	15,115	45,500	0	0	0	45,500
5020	490	1311	4901311OA	E5201	Materials/Supplies Operating	737	1,500	1,500	760	1,500	0	0	0	1,500
5020	490	1311	4901311OA	E5248	Clothing & Wearing Apparel	0	0	0	0	400	0	0	0	400
5020	490	1311	4901311OA	E5401	Books Publicatns & Subscrptns	1,661	11,704	11,704	1,711	11,704	0	0	0	11,704
5020	490	1311	4901311OA	E5402	Educational Training Materials	14,520	2,500	2,500	14,956	2,500	0	0	0	2,500
5020	490	1311	4901311CA	E6405	Data Processing Equipment	12,457	3,900	3,900	3,900	0	0	11,750	0	11,750

TOTAL IN UNIT: 1311 Server Adm Services 2,856,138 3,479,216 3,379,216 2,832,880 3,572,342 0 101,750 0 3,674,092

UNIT: 1313 Desktop Services

5020	490	1313	4901313PA	E1201REG	1201 Regular	472,151	606,719	606,719	486,316	580,700	0	0	0	580,700
5020	490	1313	4901313PA	E1201SBY	Stand By Pay	0	0	0	0	2,725	0	0	0	2,725
5020	490	1313	4901313PA	E1401REG	1401 Regular	37,477	25,918	25,918	38,601	27,993	0	0	0	27,993
5020	490	1313	4901313PA	E2101	Fica-Taxes	30,359	39,552	39,552	32,545	37,822	0	0	0	37,822
5020	490	1313	4901313PA	E2105	Fica Medicare	7,467	9,254	9,254	7,611	8,950	0	0	0	8,950
5020	490	1313	4901313PA	E2201	Retirement Contributions-Frs	46,426	58,471	58,471	51,757	68,086	0	0	0	68,086
5020	490	1313	4901313PA	E2301	Insurance-Life & Health	76,697	76,986	76,986	76,986	81,864	0	0	0	81,864
5020	490	1313	4901313PA	E2401	Workers Compensation	2,407	4,139	4,139	4,139	5,875	0	0	0	5,875
5020	490	1313	4901313OA	E3140	Consultant Services *	0	12,000	12,000	0	12,000	0	0	0	12,000
5020	490	1313	4901313OA	E3401	Other Contractual Services *	182,384	129,493	129,493	167,931	128,131	0	0	0	128,131
5020	490	1313	4901313OA	E3404	Temp Serv/Contracted Salaries	191,530	0	0	197,276	0	0	0	0	0
5020	490	1313	4901313OA	E3421	Contractual Service-Training	68,500	24,000	24,000	70,555	7,320	0	0	0	7,320
5020	490	1313	4901313OA	E4001REG	4001 Regular	3,035	3,680	3,680	3,126	5,269	0	0	0	5,269
5020	490	1313	4901313OA	E4007	Travel-Mileage	430	345	345	443	479	0	0	0	479
5020	490	1313	4901313OA	E4101	Communication Services	8,585	19,800	19,800	8,843	25,000	0	0	0	25,000
5020	490	1313	4901313OA	E4674	Rep/Maint-Dp Equip	49,798	61,500	54,500	51,292	61,500	0	0	0	61,500
5020	490	1313	4901313OA	E4941	Registration Fees	1,090	11,200	11,200	1,123	17,006	0	0	0	17,006
5020	490	1313	4901313OA	E4942	Tuition-Reimbursement	0	0	0	0	500	0	0	0	500
5020	490	1313	4901313OA	E5111	Office Furniture And Equipment	1,230	3,300	300	1,266	2,300	0	0	0	2,300
5020	490	1313	4901313OA	E5112	Telephone Equipment/Install	5,697	0	0	867	0	0	0	0	0
5020	490	1313	4901313OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5121	Data Proccsng Sftwre/Accessres	178,576	15,500	15,500	183,933	0	0	0	0	0
5020	490	1313	4901313OA	E5201	Materials/Supplies Operating	797	0	0	821	15,000	0	0	0	15,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1313	4901313OA	E5248	Clothing & Wearing Apparel	0	0	0	0	160	0	0	0	160
5020	490	1313	4901313OA	E5401	Books Publicatns & Subscrptns	2,100	6,500	6,500	2,163	6,000	0	0	0	6,000
5020	490	1313	4901313OA	E5412	Dues & Memberships	0	4,000	4,000	4,000	2,000	0	0	0	2,000
5020	490	1313	4901313CA	E6401	Machinery & Equipment	0	0	10,000	10,000	0	0	0	0	0
5020	490	1313	4901313CA	E6405	Data Processing Equipment	10,777	7,200	7,200	7,200	0	0	13,800	0	13,800

TOTAL IN UNIT: 1313 Desktop Services	1,377,513	1,119,557	1,119,557	1,408,793	1,096,680	0	13,800	0	1,110,480
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UNIT: 1315 Gis

5020	490	1315	4901315PA	E1201REG	1201 Regular	48,004	190,092	140,092	99,064	168,468	0	0	0	168,468
5020	490	1315	4901315PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E2101	Fica-Taxes	2,959	11,909	11,909	6,439	10,550	0	0	0	10,550
5020	490	1315	4901315PA	E2105	Fica Medicare	644	2,785	2,785	1,436	2,467	0	0	0	2,467
5020	490	1315	4901315PA	E2201	Retirement Contributions-Frs	4,184	16,956	16,956	9,768	18,463	0	0	0	18,463
5020	490	1315	4901315PA	E2301	Insurance-Life & Health	6,498	31,584	31,584	31,584	27,288	0	0	0	27,288
5020	490	1315	4901315PA	E2401	Workers Compensation	710	928	928	928	743	0	0	0	743
5020	490	1315	4901315OA	E3401	Other Contractual Services *	31,016	22,445	22,445	31,947	27,445	0	0	0	27,445
5020	490	1315	4901315OA	E3404	Temp Serv/Contracted Salaries	92,959	100,000	100,000	95,748	0	0	95,000	0	95,000
5020	490	1315	4901315OA	E4001REG	4001 Regular	2,613	2,156	2,156	2,691	1,351	0	0	0	1,351
5020	490	1315	4901315OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E4101	Communication Services	565	0	0	582	0	0	0	0	0
5020	490	1315	4901315OA	E4941	Registration Fees	595	5,000	5,000	613	6,400	0	0	0	6,400
5020	490	1315	4901315OA	E5111	Office Furniture And Equipment	259	2,000	2,000	2,000	1,000	0	0	0	1,000
5020	490	1315	4901315OA	E5121	Data Proccsng Sftwre/Accessres	1,846	1,500	1,500	1,901	1,500	0	0	0	1,500
5020	490	1315	4901315OA	E5201	Materials/Supplies Operating	1,145	7,000	7,000	6,275	6,000	0	0	0	6,000
5020	490	1315	4901315OA	E5248	Clothing & Wearing Apparel	0	0	0	0	100	0	0	0	100
5020	490	1315	4901315OA	E5401	Books Publicatns & Subscrptns	0	700	700	700	0	0	0	0	0
5020	490	1315	4901315OA	E5402	Educational Training Materials	0	1,200	1,200	0	0	0	0	0	0
5020	490	1315	4901315OA	E5412	Dues & Memberships	300	600	600	309	0	0	0	0	0
5020	490	1315	4901315CA	E6401	Machinery & Equipment	0	0	26,000	26,000	0	0	0	0	0
5020	490	1315	4901315CA	E6405	Data Processing Equipment	0	4,800	4,800	4,800	0	0	12,600	0	12,600

TOTAL IN UNIT: 1315 Gis	194,297	401,655	377,655	322,785	271,775	0	107,600	0	379,375
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UNIT: 1317 Strategic Planning

5020	490	1317	4901317PA	E1201REG	1201 Regular	626,542	840,274	840,274	664,338	684,821	0	0	0	684,821
5020	490	1317	4901317PA	E1301REG	1301 Regular	1,792	10,000	10,000	10,000	10,000	0	0	0	10,000
5020	490	1317	4901317PA	E1401REG	1401 Regular	369	292	292	380	1,683	0	0	0	1,683
5020	490	1317	4901317PA	E1501REG	1501 Regular	1,000	0	0	0	0	0	0	0	0
5020	490	1317	4901317PA	E2101	Fica-Taxes	38,107	52,654	52,654	40,655	42,331	0	0	0	42,331
5020	490	1317	4901317PA	E2105	Fica Medicare	9,303	12,314	12,314	9,508	10,054	0	0	0	10,054
5020	490	1317	4901317PA	E2201	Retirement Contributions-Frs	53,697	76,370	76,370	64,654	76,284	0	0	0	76,284
5020	490	1317	4901317PA	E2301	Insurance-Life & Health	72,926	94,752	94,752	94,752	81,864	0	0	0	81,864
5020	490	1317	4901317PA	E2401	Workers Compensation	2,465	2,013	2,013	2,013	1,873	0	0	0	1,873
5020	490	1317	4901317OA	E3140	Consultant Services *	0	19,500	19,500	19,500	26,400	0	0	0	26,400

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1317	4901317OA	E3161 Audio/Visual Services Ch. 20	0	6,000	6,000	6,000	5,000	0	0	0	5,000
5020	490	1317	4901317OA	E3401 Other Contractual Services *	5,138	5,200	5,200	5,292	3,700	0	0	0	3,700
5020	490	1317	4901317OA	E3404 Temp Serv/Contracted Salaries	200,264	100,000	100,000	206,272	0	0	0	0	0
5020	490	1317	4901317OA	E3421 Contractual Service-Training	0	11,600	11,600	11,600	3,660	0	0	0	3,660
5020	490	1317	4901317OA	E4001REG 4001 Regular	1,907	4,910	4,910	1,964	930	0	0	0	930
5020	490	1317	4901317OA	E4007 Travel-Mileage	141	450	450	145	360	0	0	0	360
5020	490	1317	4901317OA	E4101 Communication Services	0	500	500	275	250	0	0	0	250
5020	490	1317	4901317OA	E4674 Rep/Maint-Dp Equip	0	4,000	4,000	4,000	1,000	0	0	0	1,000
5020	490	1317	4901317OA	E4703 Graphics Charges	0	4,000	4,000	4,000	4,000	0	0	0	4,000
5020	490	1317	4901317OA	E4801 Promotl Activities (Ord 86-19)	0	2,500	2,500	2,500	2,500	0	0	0	2,500
5020	490	1317	4901317OA	E4941 Registration Fees	1,768	16,695	16,695	16,695	3,456	0	0	0	3,456
5020	490	1317	4901317OA	E5111 Office Furniture And Equipment	2,032	3,000	3,000	2,093	3,000	0	0	0	3,000
5020	490	1317	4901317OA	E5121 Data Proccsng Sftwre/Accessres	8,842	20,300	20,300	20,300	4,700	0	0	0	4,700
5020	490	1317	4901301OA	E5201 Materials/Supplies Operating	609	1,000	1,000	627	1,000	0	0	0	1,000
5020	490	1317	4901317OA	E5401 Books Publicatns & Subscrptns	79,472	87,500	87,500	87,500	51,850	0	0	0	51,850
5020	490	1317	4901317OA	E5402 Educational Training Materials	30,265	37,000	37,000	37,000	37,000	0	0	0	37,000
5020	490	1317	4901317OA	E5412 Dues & Memberships	449	1,570	1,570	1,570	1,550	0	0	0	1,550
5020	490	1317	4901317CA	E6405 Data Processing Equipment	15,865	22,800	41,800	22,800	0	0	4,400	0	4,400
TOTAL IN UNIT: 1317 Strategic Planning					1,152,953	1,437,194	1,456,194	1,336,433	1,059,266	0	4,400	0	1,063,666
UNIT: 1318 Security													
5020	490	1318	4901318PA	E1201REG 1201 Regular	136,148	247,740	247,740	140,233	266,456	0	0	0	266,456
5020	490	1318	4901318PA	E1201SBY Stand By Pay	0	0	0	0	5,990	0	0	0	5,990
5020	490	1318	4901318PA	E1401REG 1401 Regular	784	543	543	807	0	0	0	0	0
5020	490	1318	4901318PA	E2101 Fica-Taxes	7,948	15,319	15,319	8,186	16,315	0	0	0	16,315
5020	490	1318	4901318PA	E2105 Fica Medicare	1,966	3,583	3,583	2,025	3,990	0	0	0	3,990
5020	490	1318	4901318PA	E2201 Retirement Contributions-Frs	11,600	22,140	22,140	11,948	29,853	0	0	0	29,853
5020	490	1318	4901318PA	E2301 Insurance-Life & Health	21,962	23,688	23,688	23,760	27,288	0	0	0	27,288
5020	490	1318	4901318PA	E2401 Workers Compensation	476	263	263	263	279	0	0	0	279
5020	490	1318	4901318OA	E3140 Consultant Services *	0	22,500	22,500	22,500	28,800	0	0	0	28,800
5020	490	1318	4901318OA	E3401 Other Contractual Services *	0	272,450	272,450	270,937	272,450	0	0	0	272,450
5020	490	1318	4901318OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318OA	E3421 Contractual Service-Training	0	3,000	3,000	3,000	1,830	0	0	0	1,830
5020	490	1318	4901318OA	E4001REG 4001 Regular	1,616	1,081	1,081	1,665	844	0	0	0	844
5020	490	1318	4901318OA	E4007 Travel-Mileage	0	1,194	1,194	1,100	398	0	0	0	398
5020	490	1318	4901318OA	E4101 Communication Services	618	500	500	636	500	0	0	0	500
5020	490	1318	4901318OA	E4674 Rep/Maint-Dp Equip	0	1,500	1,500	1,500	1,500	0	0	0	1,500
5020	490	1318	4901318OA	E4703 Graphics Charges	0	5,000	5,000	5,000	5,000	0	0	0	5,000
5020	490	1318	4901318OA	E4801 Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	2,000	0	0	0	2,000
5020	490	1318	4901318OA	E4909 Licenses & Permits	85	0	0	88	0	0	0	0	0
5020	490	1318	4901318OA	E4941 Registration Fees	1,975	10,051	10,051	10,051	4,081	0	0	0	4,081
5020	490	1318	4901318OA	E5111 Office Furniture And Equipment	315	1,000	1,000	750	2,000	0	0	0	2,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1318	4901318OA	E5121	47	5,000	5,000	4,500	85,000	0	0	0	85,000
5020	490	1318	4901318OA	E5201	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5020	490	1318	4901318OA	E5401	2,611	1,000	1,000	2,689	1,000	0	0	0	1,000
5020	490	1318	4901318OA	E5402	259	2,000	2,000	2,000	2,000	0	0	0	2,000
5020	490	1318	4901313OA	E5412	279	600	600	1,200	600	0	0	0	600
5020	490	1318	4901318CA	E6401	0	3,000	3,000	3,000	0	0	0	0	0
5020	490	1318	4901318CA	E6405	2,345	2,600	2,600	2,600	0	0	2,100	0	2,100
TOTAL IN UNIT: 1318 Security					191,034	648,752	648,752	523,439	759,174	0	2,100	0	761,274
UNIT: 1399 Information Systems Reserves													
5020	490	1399	4901399NA	E9901	0	450,000	424,000	0	450,000	0	0	0	450,000
TOTAL IN UNIT: 1399 Information Systems Reserves					0	450,000	424,000	0	450,000	0	0	0	450,000
UNIT: 7647 crime mapping/gis													
5020	490	7647	4907647OA	E3401	0	0	125,000	125,000	0	0	0	0	0
5020	490	7647	4907647OA	E5121	0	0	125,000	125,000	0	0	0	0	0
TOTAL IN UNIT: 7647 crime mapping/gis					0	0	250,000	250,000	0	0	0	0	0
UNIT: D06A FY2006 Hurricane													
5020	490	D06A	4901304OA	E4900	11,147	0	0	0	0	0	0	0	0
5020	490	D06A	4901304OA	E4998	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane					11,147	0	0	0	0	0	0	0	0
UNIT: D06B FY 2006 Hurricane													
5020	490	D06B	4901313OA	E4900	0	0	0	0	0	0	0	0	0
5020	490	D06B	4901313OA	E4998	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY 2006 Hurricane					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 490					28,855,505	31,102,943	31,460,237	30,432,557	31,161,247	0	3,066,600	0	34,227,847
DEPT: 820													
UNIT: 9100 Transfers													
5020	820	9100	8209100ND	E9257	0	1,500,000	1,500,000	1,500,000	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					0	1,500,000	1,500,000	1,500,000	0	0	0	0	0
TOTAL IN DEPT : 820					0	1,500,000	1,500,000	1,500,000	0	0	0	0	0
TOTAL IN FUND: 5020 Information Systems Services					28,855,505	32,602,943	32,960,237	31,932,557	31,161,247	0	3,066,600	0	34,227,847

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 5030 Graphics

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 6440 Graphics														
5030	640	6440	6406440PA	E1201ADC Additional Comp No Retire		0	0	0	0	0	0	0	0	0
5030	640	6440	6406440PA	E1201REG 1201 Regular		361,624	382,168	382,168	390,984	411,868	0	0	0	411,868
5030	640	6440	6406440PA	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
5030	640	6440	6406440PA	E1401REG 1401 Regular		34,689	0	0	0	0	0	0	0	0
5030	640	6440	6406440PA	E1504REG 1504 Regular		972	0	0	0	0	0	0	0	0
5030	640	6440	6406440PA	E2101 Fica-Taxes		23,987	23,934	23,934	24,240	25,800	0	0	0	25,800
5030	640	6440	6406440PA	E2105 Fica Medicare		5,666	5,604	5,604	5,670	6,024	0	0	0	6,024
5030	640	6440	6406440PA	E2201 Retirement Contributions-Frs		34,039	34,638	34,638	42,816	45,552	0	0	0	45,552
5030	640	6440	6406440PA	E2301 Insurance-Life & Health		65,613	71,064	71,064	71,064	81,864	0	0	0	81,864
5030	640	6440	6406440PA	E2401 Workers Compensation		5,676	6,742	6,742	0	5,891	0	0	0	5,891
5030	640	6440	6406440OA	E3413 Iss Enterprise Services		27,757	33,356	33,356	33,356	60,553	0	0	0	60,553
5030	640	6440	6406440OA	E3414 Iss Professional Services		0	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E4001REG 4001 Regular		677	1,800	1,800	1,800	1,800	0	0	0	1,800
5030	640	6440	6406440OA	E4007 Travel-Mileage		471	500	500	500	500	0	0	0	500
5030	640	6440	6406440OA	E4101 Communication Services		44	10	10	10	50	0	0	0	50
5030	640	6440	6406440OA	E4103 Comm/Suncom-Toll		5	150	150	150	150	0	0	0	150
5030	640	6440	6406440OA	E4205 Postage		2,320	3,000	3,000	3,000	3,000	0	0	0	3,000
5030	640	6440	6406440OA	E4301 Utilities/Electric		31,838	22,000	22,000	22,000	35,000	0	0	0	35,000
5030	640	6440	6406440OA	E4304 Utilities/Water		5,912	5,000	5,000	5,000	6,000	0	0	0	6,000
5030	640	6440	6406440OA	E4310 Utilities/Waste Disposal		2,531	3,000	3,000	3,000	3,000	0	0	0	3,000
5030	640	6440	6406440OA	E4406 Rent-Office Equipment		133,233	249,000	249,000	249,000	249,000	0	0	0	249,000
5030	640	6440	6406440OA	E4418 Rental-Pager Services		25	30	30	30	30	0	0	0	30
5030	640	6440	6406440OA	E4420 Rent-Motor Pool Vehicles		8,274	8,232	8,232	8,232	8,232	0	0	0	8,232
5030	640	6440	6406440OA	E4502 Casualty Self Ins Premiums		5,754	6,229	6,229	6,229	6,229	0	0	0	6,229
5030	640	6440	6406440OA	E4610 Repair/Maint-Buildings		0	2,000	2,000	2,000	2,000	0	0	0	2,000
5030	640	6440	6406440OA	E4620 Rep/Maint-Equipment		17,848	22,000	22,000	22,000	22,000	0	0	0	22,000
5030	640	6440	6406440OA	E4622 Rep/Maint-Telephone		0	580	580	580	580	0	0	0	580
5030	640	6440	6406440OA	E4625 Rep/Maint-Motor Pool Vehicles		5,248	1,000	1,000	1,000	4,500	0	0	0	4,500
5030	640	6440	6406440OA	E4701 Printing & Binding-Outside		123,077	100,000	100,000	150,000	150,000	0	0	0	150,000
5030	640	6440	6406440OA	E4801 Promotl Activities (Ord 86-19)		0	1,400	1,400	1,400	1,400	0	0	0	1,400
5030	640	6440	6406440OA	E4802REG 4802 Regular		0	180	180	180	180	0	0	0	180
5030	640	6440	6406440OA	E4941 Registration Fees		1,900	4,000	4,000	4,000	4,000	0	0	0	4,000
5030	640	6440	6406440OA	E4979 Indirect Costs-Bcc		38,111	39,254	39,254	39,254	41,217	0	0	0	41,217
5030	640	6440	6406440OA	E5101 Office Supplies		3,361	3,000	3,000	3,000	4,000	0	0	0	4,000
5030	640	6440	6406440OA	E5111 Office Furniture And Equipment		182	1,000	1,000	1,000	1,000	0	0	0	1,000
5030	640	6440	6406440OA	E5121 Data Proccsng Sftwre/Accessres		0	8,035	8,035	8,035	8,035	0	0	0	8,035
5030	640	6440	6406440OA	E5201 Materials/Supplies Operating		256,803	230,000	230,000	230,000	247,803	0	0	0	247,803
5030	640	6440	6406440OA	E5212 Safety Supplies		146	200	200	200	200	0	0	0	200
5030	640	6440	6406440OA	E5215 Gasoline		822	2,250	2,250	2,250	1,500	0	0	0	1,500
5030	640	6440	6406440OA	E5220 Purchased Water		499	750	750	750	750	0	0	0	750
5030	640	6440	6406440OA	E5248 Clothing & Wearing Apparel		451	1,000	1,000	1,000	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS (BP40)**

FUND: 5030 Graphics

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5030	640	6440	6406440OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5401	Books Publicatns & Subscrptns	260	250	250	250	250	0	0	0	250
5030	640	6440	6406440OA	E5412	Dues & Memberships	0	660	660	660	660	0	0	0	660
5030	640	6440	6406440CA	E6405	Data Processing Equipment	5,636	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6440 Graphics						1,205,451	1,274,016	1,274,016	1,334,640	1,441,618	0	0	0	1,441,618
UNIT: 6499 Graphics Reserves														
5030	640	6499	6406499NA	E9902	Operating Reserves	0	48,965	48,965	0	0	0	0	0	0
TOTAL IN UNIT: 6499 Graphics Reserves						0	48,965	48,965	0	0	0	0	0	0
TOTAL IN DEPT : 640						1,205,451	1,322,981	1,322,981	1,334,640	1,441,618	0	0	0	1,441,618
TOTAL IN FUND: 5030 Graphics						1,205,451	1,322,981	1,322,981	1,334,640	1,441,618	0	0	0	1,441,618
GRAND TOTALS:						2,695,489,319	4,411,681,307	4,615,339,182	2,848,442,928	2,784,010,885	1,070,157,642	31,022,076	135,936,821	4,021,127,424