

SUPPLEMENTAL BUDGET
GENERAL FUND 0010

REVENUES

021-4100.6130	Interest Earnings - BSO	(\$500,000)
022-5000.8096	TF 0300 Occupational License Fund	(\$127,900)
023-3500.4110	Recording Fees	(\$2,650,000)
023-3500.4184	State Commissions	(\$300,000)
023-7200.4150	Auto Tag Fees	(1,100,000)
023-7610.3510	State Revenue Sharing	(900,000)
023-7610.3518	Sales Tax	(2,500,000)
023-7610.6110	Interest Earnings	(1,700,000)
023-7610.6800	Slot Machines	(600,000)
023-7610.8127	TF 0046 Mt-Operating Grants	104,700
023-7610.8151	TF 0045 Mass Transit Operating	472,000
023-7610.8169	TF 0060 Health Cap Out & Maint	21,000
023-7610.8910	Less Five Percent	637,050
023-7610.8920	Fund Balance	32,964,800
024-8200.4181	Auto Tag Fees	(41,000)
025-2700.4641	Dog Registration Fees	(750,000)
025-93AK.4723	Park Facility Rental Fees	(50,000)
025-93BP.4728	Park Entrance/Parking Fees	(100,000)
025-93CB.4722	Camping Fees	(100,000)
025-93CB.4724	Swimming Pools/Waterslides	(250,000)
025-93CB.4728	Park Entrance/Parking Fees	(100,000)
025-93CR.4724	Swimming Pools/Waterslides	(150,000)
025-93CR.4728	Park Entrance/Parking Fees	(100,000)
025-93LK.4723	Park Facility Rental Fees	(100,000)
025-93QW.4728	Park Entrance/Parking Fees	(100,000)
025-93TY.4722	Camping Fees	(50,000)
025-93TY.4724	Swimming Pools/Waterslides	(100,000)
025-93TY.4728	Park Entrance/Parking Fees	(100,000)
125-5600.4452	Judicial Complex East Garage	(100,000)
125-5001.4593	Garage Revenue Other	(300,000)
	TOTAL REVENUES	\$21,330,650

APPROPRIATIONS

021-2000.4905	Commission and Fees	\$4,120
021-4106.6440	Communication Equipment	\$361,523
022-5100.8401	Motorola	\$698,250
023-7100.4420	Rental Equipment	\$1,740
024-8200.8314	Adoption by Shepherd Care	(\$82,878)
025-2700.1310	Temporary Salaries	\$26,010

025-2700.2100	FICA	\$1,990
025-9110.3600	Adventure Camp	(\$15,000)
028-1100.5500	Miscellaneous Expense	135,000
028-3000.9480	Reserve for Revenue Fluctuations	19,654,918
028-4000.9103	TT 0040 Water Resources	36,305
028-4000.9106	TT 0160 Broward Arts Council	(757,450)
028-4000.9117	TT Grants	118,488
028-4000.9126	TT 0280 Court Facilities	100,000
028-4000.9128	TT 3060 Commercial Paper	963,634
028-4000.9199	TT 2340 2007 First FI Fin Ln Debt	54,000
028-4000.9221	Tt 2450 02 First FI Debt Svc	15,000
127-2100.3400	Contractual Services (Recur)	15,000
	TOTAL APPROPRIATIONS	\$21,330,650

Approved County Administrator Date

Approved Office of Management and Date

ADOPTED THIS _____ day of _____, A.D., 20