

**PROPERTY APPRAISER'S  
SUMMARY OF THE 2007-08 BUDGET BY APPROPRIATION CATEGORY**

**BROWARD  
COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2005-06	APPROVED BUDGET 2006-07	ACTUAL EXPENDITURES 3/31/2007	REQUEST 2007-08	(INCREASE/DECREASE)		AMOUNT APPROVED 2007-08
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. 1-1A)	\$13,027,381	\$16,442,145	\$7,228,101	\$17,240,419	\$798,274	4.86%	\$0
OPERATING EXPENSES (Sch. II)	\$3,948,428	\$4,941,561	\$1,711,185	\$4,871,552	(\$70,009)	-1.42%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$707,001	\$1,287,932	\$372,295	\$227,857	(\$1,060,075)	-82.31%	\$0
TOTAL EXPENDITURES	\$17,682,810	\$22,671,638	\$9,311,581	\$22,339,829	(\$331,809)	-1.46%	\$0
NUMBER OF POSITIONS	235	258	258	259	1	0.39%	
					COL (5) - (3)	COL (6) / (3)	

BROWARD COUNTY		DETAIL OF PERSONAL SERVICES					SCHEDULE IA	
OBJECT CODE	ACTUAL EXPENDITURES 2005-06	APPROVED BUDGET 2006-07	ACTUAL EXPENDITURES 3/31/2007	REQUEST 2007-08	INCREASE/(DECREASE)		AMOUNT APPROVED 2007-08	
					AMOUNT	%		
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	
<b>PERSONAL SERVICES:</b>								
11 OFFICIAL	\$155,579	\$162,754	\$81,152	\$162,754	\$0	0.00%		
12 EMPLOYEES (REGULAR)	9,397,865	11,639,784	5,100,202	12,262,354	622,570	5.35%		
13 EMPLOYEES (TEMPORARY)	65,756	59,000	3,869	59,000	0	0.00%		
14 OVERTIME	13,394	51,310	5,371	53,362	2,052	4.00%		
15 SPECIAL PAY	276,419	157,086	94,081	303,327	146,241	93.10%		
<b>21 FICA</b>								
2152 REGULAR 7.65%	719,173	900,357	387,600	949,731	49,374	5.48%		
2153 OTHER	5,223	4,514	299	4,514	0	0.00%		
<b>22 RETIREMENT</b>								
2251 OFFICIAL 15.82%	41,711	27,603	13,414	25,748	(1,855)	-6.72%		
2252 EMPLOYEE 8.92%	666,610	1,036,324	434,268	968,091	(68,233)	-6.58%		
2253 SMS/SES 12.31%	101,944	139,012	66,736	158,542	19,530	14.05%		
2254 DROP 10.07%	60,036	65,071	34,438	46,130	(18,941)	-29.11%		
23 LIFE & HEALTH INSURANCE	1,353,707	1,987,890	924,723	1,995,595	7,705	0.39%		
24 WORKER'S COMPENSATION	93,080	115,440	57,722	151,270	35,830	31.04%		
25 UNEMPLOYMENT COMP.	76,884	96,000	24,226	100,000	4,000	4.17%		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,027,381</b>	<b>\$16,442,145</b>	<b>\$7,228,101</b>	<b>\$17,240,419</b>	<b>\$798,274</b>	<b>4.86%</b>	<b>\$0</b>	

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Col. (5) - (3)

Col. (6) / (3)

## BROWARD

## COUNTY

## DETAIL OF OPERATING EXPENSES

## SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2005-06	APPROVED BUDGET 2006-07	ACTUAL EXPENDITURES 3/31/2007	REQUEST 2007-08	INCREASE/(DECREASE)		AMOUNT APPROVED 2007-08
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	\$593,486	\$152,220	(\$54,696)	\$ 75,000.00	(\$77,220)	-50.73%	
3153 MAPPING		\$0	\$0	\$0			
3154 LEGAL	288,194	315,000	98,181	315,000	0	0.00%	
3159 OTHER		0	0	0	0	0.00%	
32 ACCOUNTING & AUDITING		0	0	0	0	0.00%	
33 COURT REPORTER		0	0	0	0	0.00%	
34 OTHER CONTRACTUAL	199,742	163,420	72,673	145,164	(18,256)	-11.17%	
40 TRAVEL	121,581	263,134	54,901	253,317	(9,817)	-3.73%	
41 COMMUNICATIONS	85,982	337,695	40,507	453,205	115,510	34.21%	
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	507,637	608,799	215,910	631,725	22,926	3.77%	
4252 FREIGHT	0	0	0	0	0	0.00%	
43 UTILITIES	1,170	5,000	295	2,400	(2,600)	-52.00%	
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	46,530	45,970	19,047	24,980	(20,990)	-45.66%	
4452 VEHICLES		0	0	0	0	0.00%	
4453 OFFICE SPACE	18,744	318,778	51,092	537,580	218,802	68.64%	
4454 E.D.P.	1,175,433	1,124,569	625,539	899,403	(225,166)	-20.02%	
45 INSURANCE & SURETY	1,831	6,000	101	2,500	(3,500)	-58.33%	

## BROWARD

## COUNTY

## DETAIL OF OPERATING EXPENSES (CONT.)

## SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2005-06	APPROVED BUDGET 2006-07	ACTUAL EXPENDITURES 3/31/2007	REQUEST 2007-08	INCREASE/(DECREASE)		AMOUNT APPROVED 2007-08
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	\$41,025	\$51,576	\$8,150	\$51,576	\$0	0.00%	
4652 VEHICLES		0	0	0	0	0.00%	
4653 OFFICE SPACE	4,272	121,797	73,237	5,000	(116,797)	-95.89%	
4654 E.D.P.	65,381	381,689	136,546	647,733	266,044	69.70%	
47 PRINTING & BINDING	239,602	215,000	62,292	245,000	30,000	13.95%	
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	1,023	10,382	6,489	10,382	0	0.00%	
4952 AERIAL PHOTOGRAPHY	205,109	364,945	170,795	200,000	(164,945)	-45.20%	
51 OFFICE SUPPLIES	86,234	108,737	44,495	108,737	0	0.00%	
52 OPERATING SUPPLIES	129,388	153,800	41,871	125,700	(28,100)	-18.27%	
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS	930	1,000	444	1,000	0	0.00%	
5452 SUBSCRIPTIONS	19,725	63,038	26,009	51,746	(11,292)	-17.91%	
5453 EDUCATION	104,713	102,260	13,846	72,405	(29,855)	-29.20%	
5454 DUES/MEMBERSHIPS	10,696	26,752	3,461	12,000	(14,752)	-55.14%	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,948,428</b>	<b>\$4,941,561</b>	<b>\$1,711,185</b>	<b>\$4,871,552</b>	<b>(\$70,009)</b>	<b>-1.42%</b>	<b>\$0</b>

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**BROWARD**

**COUNTY**

**DETAIL OF OPERATING CAPITAL OUTLAY**

**SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2005-06	APPROVED BUDGET 2006-07	ACTUAL EXPENDITURES 3/31/2007	REQUEST 2007-08	INCREASE/(DECREASE)		AMOUNT APPROVED 2007-08
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.	\$560,791	\$1,032,402	\$152,300	\$ 205,857	(\$826,545)	-80.06%	
6452 OFFICE FURNITURE	31,670	197,913	190,202		(197,913)	-100.00%	0
6453 OFFICE EQUIPMENT	72,340	13,617	9,260		(13,617)	-100.00%	
6454 VEHICLES	42,200	44,000	20,533	22,000	(22,000)	-50.00%	0
66 BOOKS	0	0	0	0	0	0.00%	0
<b>TOTAL CAPITAL OUTLAY</b>	\$707,001	\$1,287,932	\$372,295	\$ 227,857	(\$1,060,075)	-82.31%	\$0

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**OPERATING CAPITAL OUTLAY (CONT.)  
DETAIL OF EQUIPMENT REQUESTED**

**SCHEDULE III**

**INSTALLMENT PURCHASES**

ITEM	TOTAL CONTRACT COST	MONTH AND YEAR PURCHASED	LENGTH OF CONTRACT	REQUEST 2006-07

ITEM	UNIT PRICE	QUANTITY	REPLACE	NEW	REQUEST 2006-07
Servers w/ peripherals	10,552	4		4	\$ 42,207
Cabling to server room	200	200		200	\$ 40,000
Network Printers	1,250	15	8	7	\$ 18,750
Laptop Computers	1,650	10	10		\$ 16,500
Drives for Arrays	275	48		48	\$ 13,200
Drive Arrays (2U -16bay)	4,250	3		3	\$ 12,750
High Speed Scanners	4,100	3		3	\$ 12,300
Desktop Computers	1,200	10	10		\$ 12,000
Miscellaneous	10,000	N/A		All	\$ 10,000
IP KVM 32 port	8,950	1		1	\$ 8,950
Cabling Rack, UPS, PDU	6,650	1		1	\$ 6,650
Desktop Printers	400	15	8	7	\$ 6,000
Scanner Roller Kits	33	150	33		\$ 4,950
Desktop UPS	40	40	40		\$ 1,600
Vehicle	\$22,000	1		1	\$ 22,000
<b>TOTAL</b>					\$ 227,857

**BROWARD**

**COUNTY**

**DETAIL OF NON-OPERATING**

**SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2005-06	APPROVED BUDGET 2006-07	ACTUAL EXPENDITURES 3/31/2007	REQUEST 2007-08	INCREASE/(DECREASE)		AMOUNT APPROVED 2007-08
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>90 NON-OPERATING:</b>							
<b>91 E.D.P. CONTRACT RESERVE</b>		\$0		\$0	\$0	0.00%	
<b>92 OTHER CONTRACT RESERVE</b>		0		0	0	0.00%	
<b>93 SPECIAL CONTINGENCY</b>		0		0	0	0.00%	
<b>94 EMERGENCY CONTINGENCY</b>		0		0	0	0.00%	
<b>TOTAL NON-OPERATING</b>		\$0		\$0	\$0	0.00%	\$0

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