

**PROPERTY APPRAISER'S
BUDGET**

BROWARD

COUNTY

FISCAL YEAR 2006-2007

CORRECTED COPY

1/9/2007

APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	BA #1 DOR	BA #2 10/23/06	BA #2 12/21/06	BT #1 9/6/07	BT #2 11/1/07	BA/BT# DATE	BA/BT# DATE	CURRENT BUDGET
NUMBER OF POSITIONS	258								258
ANNUAL SALARY RATE	\$11,994,520	\$7,357	\$37,572						\$12,039,449
PERSONAL SERVICES									
11 OFFICIAL	\$155,397	\$7,357							\$162,754
12 EMPLOYEES (REGULAR)	11,698,384				(295,000)	(4,500)			11,398,884
13 EMPLOYEES (TEMPORARY)	59,000								59,000
14 OVERTIME	51,310								51,310
15 SPECIAL PAY	157,086				295,000	4,500			456,586
21 FICA									
2152 FICA - REGULAR	900,357								900,357
2153 FICA - OTHER	4,514								4,514
22 RETIREMENT									
2251 RETIREMENT - OFFICIAL	26,355	1,248							27,603
2252 RETIREMENT - EMPLOYEE	1,036,324				(10,000)				1,026,324
2253 SMS/SES	139,012				10,000				149,012
2254 DROP	65,071								65,071
23 LIFE & HEALTH INSURANCE	1,987,890								1,987,890
24 WORKER'S COMPENSATION	115,440								115,440
25 UNEMPLOYMENT COMP.	37,400								37,400
TOTAL PERSONAL SERVICES	\$16,433,540	\$8,605	\$0	\$0	\$0	\$0	\$0	\$0	\$16,442,145
OPERATING EXPENSES									
31 PROFESSIONAL SERVICES									
3151 EDP SERVICES	\$195,000			\$2,220					\$197,220
3152 APPRAISAL SERVICES	0								0
3153 MAPPING SERVICES	0								0
3154 LEGAL SERVICES	315,000								315,000
3159 OTHER PROFESS. SERVICES	0								0

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32 ACCOUNTING & AUDITING	0								0
33 COURT REPORTER	0								0
34 OTHER CONTR. SERVICES	163,420				10,000				173,420
40 TRAVEL & PER DIEM	263,134				(10,000)				253,134
41 COMMUNICATIONS	337,695								337,695
42 TRANSPORTATION									
4251 POSTAGE	608,799								608,799
4252 FREIGHT	0								0
43 UTILITIES	5,000								5,000
44 RENTALS & LEASES									
4451 OFFICE EQUIPMENT	45,970								45,970
4452 VEHICLES	0								0
4453 OFFICE SPACE	184,598			134,180					318,778
4454 EDP	900,770			223,799					1,124,569
45 INSURANCE	6,000								6,000
46 REPAIR & MAINTENANCE									
4651 OFFICE EQUIPMENT	50,000			1,576					51,576
4652 VEHICLES	0								0
4653 OFFICE SPACE	3,855			57,942					61,797
4654 EDP	213,790			167,899					381,689
47 PRINTING & BINDING	215,000								215,000
49 OTHER CURRENT CHARGES									
4951 LEGAL ADVERTISEMENTS	10,000			382					10,382
4952 AERIAL PHOTOS	379,945								379,945
4959 OTHER	0								0
51 OFFICE SUPPLIES	105,000			3,737	25,000				133,737
52 OPERATING SUPPLIES	141,800			12,000	(25,000)				128,800
54 BOOKS/PUBLICATIONS									
5451 BOOKS	1,000								1,000
5452 SUBSCRIPTIONS	63,038								63,038
5453 EDUCATION	93,860			8,400					102,260
5454 DUES/MEMBERSHIP	26,752								26,752
TOTAL OPERATING EXPENSES	\$4,329,426	\$0	\$0	\$612,135	\$0	\$0	\$0	\$0	\$4,941,561

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CAPITAL OUTLAY									
64 MACHINERY & EQUIPMENT									
6451 EDP EQUIPMENT	\$0			\$1,032,402	(\$22,000)				\$1,010,402
6452 OFFICE FURNITURE	0			195,913					195,913
6453 OFFICE EQUIPMENT	0			15,617					15,617
6454 VEHICLES	0			44,000	22,000				66,000
65 BOOKS	0								0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$1,287,932	\$0	\$0	\$0	\$0	\$1,287,932
NON-OPERATING									
91 EDP CONTRACT RESERVE	\$0								\$0
92 OTHER CONTRACT RESERVE	0								0
93 SPECIAL CONTINGENCY	0								0
94 EMERGENCY CONTINGENCY	0								0
TOTAL NON-OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,762,966	\$8,605	\$0	\$1,900,067	\$0	\$0	\$0	\$0	\$22,671,638