

**PROPERTY APPRAISER'S  
SUMMARY OF THE 2008-09 BUDGET BY APPROPRIATION CATEGORY**

**BROWARD  
COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. 1-1A)	\$15,544,845	\$17,121,781	\$7,762,880	\$15,809,579	(\$1,312,202)	-7.66%	\$0
OPERATING EXPENSES (Sch. II)	\$3,720,396	\$5,187,868	\$1,172,490	\$3,316,909	(\$1,870,959)	-36.06%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$755,432	\$564,077	\$343,214	\$132,550	(\$431,527)	-76.50%	\$0
TOTAL EXPENDITURES	\$20,020,673	\$22,873,726	\$9,278,584	\$19,259,038	(\$3,614,688)	-15.80%	\$0
NUMBER OF POSITIONS	258	259	259	259	0	0.00%	
					COL (5) - (3)	COL (6) / (3)	

*Request:	\$19,259,038	\$21,283,034
		<u>\$19,259,038</u>
County's Percentage:	<u>0.86911</u>	\$2,023,996
	<u>\$16,738,223</u>	9.5%

**BROWARD**

**COUNTY**

**DETAIL OF PERSONAL SERVICES**

**SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONAL SERVICES:</b>							
11 OFFICIAL	\$162,754	\$163,452	\$81,726	\$163,452	\$0	0.00%	
12 EMPLOYEES (REGULAR)	10,723,387	11,987,698	5,410,747	11,115,200	(872,498)	-7.28%	
13 EMPLOYEES (TEMPORARY)	22,364	59,000	456	15,000	(44,000)	-74.58%	
14 OVERTIME	12,643	53,362	7,337	12,866	(40,496)	-75.89%	
15 SPECIAL PAY	456,571	339,253	153,492	341,006	1,753	0.52%	
<b>21 FICA</b>							
2152 REGULAR 7.65%	858,878	939,019	414,441	861,816	(77,203)	-8.22%	
2153 OTHER	1,714	4,514	35	1,148	(3,367)	-74.58%	
<b>22 RETIREMENT</b>							
2251 OFFICIAL 16.95%	26,903	27,755	13,509	27,705	(50)	-0.18%	
2252 EMPLOYEE 10.08%	914,320	1,078,339	467,155	984,391	(93,948)	-8.71%	
2253 SMS/SES 13.47%	148,202	157,192	76,195	187,059	29,867	19.00%	
2254 DROP 11.20%	63,304	51,215	26,104	31,551	(19,664)	-38.39%	
23 LIFE & HEALTH INSURANCE	1,984,197	2,009,712	1,025,722	1,817,115	(192,597)	-9.58%	
24 WORKER'S COMPENSATION	115,442	151,270	75,635	151,270	0	0.00%	
25 UNEMPLOYMENT COMP.	54,166	100,000	10,326	100,000	0	0.00%	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,544,845</b>	<b>\$17,121,781</b>	<b>\$7,762,880</b>	<b>\$15,809,579</b>	<b>(\$1,312,202)</b>	<b>-7.66%</b>	<b>\$0</b>

Post this total to  
Col.(2) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

## BROWARD

## COUNTY

## DETAIL OF OPERATING EXPENSES

## SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	(\$54,696)	\$75,000	\$0	\$ 40,000	(\$35,000)	-46.67%	
3152 APPRAISAL SERVICES		0		0			
3153 MAPPING		0		0			
3154 LEGAL	239,276	315,000	47,565	315,000	0	0.00%	
3159 OTHER		0		0	0	0.00%	
32 ACCOUNTING & AUDITING				0	0	0.00%	
33 COURT REPORTER				0	0	0.00%	
34 OTHER CONTRACTUAL	137,224	182,956	51,929	136,114	(46,842)	-25.60%	
40 TRAVEL	139,498	249,267	109,684	324,325	75,058	30.11%	
41 COMMUNICATIONS	149,742	453,205	93,833	352,549	(100,656)	-22.21%	
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	608,674	631,751	211,100	561,951	(69,800)	-11.05%	
4252 FREIGHT					0	0.00%	
43 UTILITIES	1,267	2,400	331	2,000	(400)	-16.67%	
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	41,409	24,980	10,262	14,340	(10,640)	-42.59%	
4452 VEHICLES				0	0	0.00%	
4453 OFFICE SPACE	295,031	537,580	291,588	21,601	(515,979)	-95.98%	
4454 E.D.P.	876,318	1,122,934	5,710	46,720	(1,076,214)	-95.84%	
45 INSURANCE & SURETY	2,065	2,500	1,313	2,500	0	0.00%	

## BROWARD

## COUNTY

## DETAIL OF OPERATING EXPENSES (CONT.)

## SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	\$15,967	\$51,576	\$3,937	\$20,000	(\$31,576)	-61.22%	
4652 VEHICLES	0	0	0	0		0.00%	
4653 OFFICE SPACE	118,827	13,750	12,729	5,000	(8,750)	-63.64%	
4654 E.D.P.	275,433	667,771	88,167	712,667	44,896	6.72%	
47 PRINTING & BINDING	200,361	245,894	81,831	219,976	(25,918)	-10.54%	
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	6,489	10,382	926	5,000	(5,382)	-51.84%	
4952 AERIAL PHOTOGRAPHY	330,920	200,000		210,000	10,000	5.00%	
4959 OTHER	0	0	0	0	0	0.00%	
51 OFFICE SUPPLIES	116,267	110,246	54,163	110,246	0	0.00%	
52 OPERATING SUPPLIES	86,096	150,025	56,743	111,560	(38,465)	-25.64%	
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS	560	1,000	376	1,000	0	0.00%	
5452 SUBSCRIPTIONS	50,027	51,746	23,293	54,310	2,564	4.95%	
5453 EDUCATION	75,252	75,905	23,142	40,080	(35,825)	-47.20%	
5454 DUES/MEMBERSHIPS	8,389	12,000	3,868	9,970	(2,030)	-16.92%	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,720,396</b>	<b>\$5,187,868</b>	<b>\$1,172,490</b>	<b>\$3,316,909</b>	<b>(\$1,870,959)</b>	<b>-36.06%</b>	<b>\$0</b>

Post this total to  
Col. (2) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

## BROWARD

## COUNTY

## DETAIL OF OPERATING CAPITAL OUTLAY

## SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	\$448,177	\$530,954	\$341,570	\$ 132,550	(\$398,404)	-75.04%	
6452 OFFICE FURNITURE	197,400	6,123	1,194	0	(6,123)	-100.00%	0
6453 OFFICE EQUIPMENT	12,641	5,000	450	0	(5,000)	-100.00%	
6454 VEHICLES	97,214	22,000		0	(22,000)	-100.00%	0
66 BOOKS					0	0.00%	0
<b>TOTAL CAPITAL OUTLAY</b>	\$755,432	\$564,077	\$343,214	\$ 132,550	(\$431,527)	-76.50%	\$0

Post this total to  
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Col. (4) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

**BROWARD**

**COUNTY**

**DETAIL OF NON-OPERATING**

**SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
90 NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		\$0		\$0	\$0	0.00%	
92 OTHER CONTRACT RESERVE		0		0	0	0.00%	
93 SPECIAL CONTINGENCY		0		0	0	0.00%	
94 EMERGENCY CONTINGENCY		0		0	0	0.00%	
<b>TOTAL NON-OPERATING</b>		\$0		\$0	\$0	0.00%	\$0

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Col. (3) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

