PALM BEACH COUNTY

PROPERTY APPRAISER'S BUDGET FISCAL YEAR 2017-2018

APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	BA #1 DOR	BA/BT # DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT BUDGET
NUMBER OF POSITIONS	253								253
ANNUAL SALARY RATE	$15,611,821	$6,933							$15,618,754
PERSONNEL SERVICES									
11 OFFICIAL	$164,138	$6,933							$171,071
12 EMPLOYEES (REGULAR)	15,425,570								15,425,570
13 EMPLOYEES (TEMPORARY)	25,000								25,000
14 OVERTIME	175,000								175,000
15 SPECIAL PAY	11,000								11,000
21 FICA									
2152 FICA - REGULAR	1,198,002	101							1,198,103
2153 FICA - OTHER	1,913								1,913
22 RETIREMENT									
2251 RETIREMENT - OFFICIAL	74,683	3,155							77,838
2252 RETIREMENT - EMPLOYEE	1,049,038								1,049,038
2253 SMS/SES	225,500								225,500
2254 DROP	181,415								181,415
23 LIFE & HEALTH INSURANCE	2,500,000								2,500,000
24 WORKER'S COMPENSATION	29,536								29,536
25 UNEMPLOYMENT COMP.	10,000								10,000
TOTAL PERSONNEL SERVICES	$21,070,795	$10,189	$0	$0	$0	$0	$0	$0	$21,080,984
OPERATING EXPENSES									
31 PROFESSIONAL SERVICES									
3151 EDP SERVICES	$1,750,000								$1,750,000
3152 APPRAISAL SERVICES	0								0
3153 MAPPING SERVICES	0								0
3154 LEGAL SERVICES	415,000								415,000
3159 OTHER PROFESS. SERVICES	7,500								7,500

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32 ACCOUNTING & AUDITING	0								0
33 COURT REPORTER	0								0
34 OTHER CONTR. SERVICES	0								0
40 TRAVEL & PER DIEM	175,000								175,000
41 COMMUNICATIONS	5,000								5,000
42 TRANSPORTATION									
4251 POSTAGE	265,000	(10,189)							254,811
4252 FREIGHT	500								500
43 UTILITIES	0								0
44 RENTALS & LEASES									
4451 OFFICE EQUIPMENT	17,230								17,230
4452 VEHICLES	0								0
4453 OFFICE SPACE	0								0
4454 EDP	0								0
45 INSURANCE	2,500								2,500
46 REPAIR & MAINTENANCE									
4651 OFFICE EQUIPMENT	20,000								20,000
4652 VEHICLES	7,500								7,500
4653 OFFICE SPACE	2,500								2,500
4654 EDP	55,000								55,000
47 PRINTING & BINDING	53,000								53,000
49 OTHER CURRENT CHARGES									
4951 LEGAL ADVERTISEMENTS	7,500								7,500
4952 AERIAL PHOTOS	0								0
4959 OTHER	10,000								10,000
51 OFFICE SUPPLIES	140,000								140,000
52 OPERATING SUPPLIES	6,000								6,000
54 BOOKS/PUBLICATIONS									
5451 BOOKS	7,500								7,500
5452 SUBSCRIPTIONS	65,000								65,000
5453 EDUCATION	90,000								90,000
5454 DUES/MEMBERSHIP	35,000								35,000
TOTAL OPERATING EXPENSES	$3,136,730	($10,189)	$0	$0	$0	$0	$0	$0	$3,126,541

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CAPITAL OUTLAY									
64 MACHINERY & EQUIPMENT									
6451 EDP EQUIPMENT	$34,895								$34,895
6452 OFFICE FURNITURE	0								0
6453 OFFICE EQUIPMENT	0								0
6454 VEHICLES	0								0
65 BOOKS	0								0
68 INTANGIBLE ASSETS	0								0
TOTAL CAPITAL OUTLAY	$34,895	$0	$0	$0	$0	$0	$0	$0	$34,895
NON-OPERATING									
91 EDP CONTRACT RESERVE	$0								$0
92 OTHER CONTRACT RESERVE	165,000								165,000
93 SPECIAL CONTINGENCY	0								0
94 EMERGENCY CONTINGENCY	0								0
TOTAL NON-OPERATING	$165,000	$0	$0	$0	$0	$0	$0	$0	$165,000
TOTAL	$24,407,420	$0	$0	$0	$0	$0	$0	$0	$24,407,420