CLAY COUNTY

PROPERTY APPRAISER'S BUDGET
FISCAL YEAR 2011-2012

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	33								33
ANNUAL SALARY RATE	$1,518,639	$607							$1,519,246
PERSONNEL SERVICES									
11 OFFICIAL	$123,923	$607							$124,530
12 EMPLOYEES (REGULAR)	1,394,716								1,394,716
13 EMPLOYEES (TEMPORARY)	0								0
14 OVERTIME	10,000								10,000
15 SPECIAL PAY	36,000								36,000
21 FICA									
2152 FICA - REGULAR	118,633	46							118,679
2153 FICA - OTHER	0								0
22 RETIREMENT									
2251 RETIREMENT - OFFICIAL	20,411	99							20,510
2252 RETIREMENT - EMPLOYEE	56,177								56,177
2253 SMS/SES	20,431								20,431
2254 DROP	9,322								9,322
23 LIFE & HEALTH INSURANCE	0								0
24 WORKER'S COMPENSATION	0								0
25 UNEMPLOYMENT COMP.	0								0
TOTAL PERSONNEL SERVICES	$1,789,613	$752	$0	$0	$0	$0	$0	$0	$1,790,365
OPERATING EXPENSES									
31 PROFESSIONAL SERVICES									
3151 EDP SERVICES	$46,914								$46,914
3152 APPRAISAL SERVICES	0								0
3153 MAPPING SERVICES	0								0
3154 LEGAL SERVICES	25,000								25,000
3159 OTHER PROFESS. SERVICES	23,850								23,850

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32 ACCOUNTING & AUDITING	0								0
33 COURT REPORTER	0								0
34 OTHER CONTR. SERVICES	41,500								41,500
40 TRAVEL & PER DIEM	9,792								9,792
41 COMMUNICATIONS	8,400								8,400
42 TRANSPORTATION									
4251 POSTAGE	23,686								23,686
4252 FREIGHT	0								0
43 UTILITIES	0								0
44 RENTALS & LEASES									
4451 OFFICE EQUIPMENT	8,700								8,700
4452 VEHICLES	0								0
4453 OFFICE SPACE	5,000								5,000
4454 EDP	0								0
45 INSURANCE	0								0
46 REPAIR & MAINTENANCE									
4651 OFFICE EQUIPMENT	9,800								9,800
4652 VEHICLES	5,600								5,600
4653 OFFICE SPACE	0								0
4654 EDP	23,500								23,500
47 PRINTING & BINDING	7,300								7,300
49 OTHER CURRENT CHARGES									
4951 LEGAL ADVERTISEMENTS	4,600								4,600
4952 AERIAL PHOTOS	0								0
4959 OTHER	0								0
51 OFFICE SUPPLIES	26,000								26,000
52 OPERATING SUPPLIES	58,300								58,300
54 BOOKS/PUBLICATIONS									
5451 BOOKS	250								250
5452 SUBSCRIPTIONS	5,000								5,000
5453 EDUCATION	10,650								10,650
5454 DUES/MEMBERSHIP	8,700								8,700
TOTAL OPERATING EXPENSES	$352,542	$0	$0	$0	$0	$0	$0	$0	$352,542

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CAPITAL OUTLAY									
64 MACHINERY & EQUIPMENT									
6451 EDP EQUIPMENT	$13,200								$13,200
6452 OFFICE FURNITURE	0								0
6453 OFFICE EQUIPMENT	0								0
6454 VEHICLES	0								0
65 BOOKS	0								0
68 INTANGIBLE ASSETS	0								
TOTAL CAPITAL OUTLAY	$13,200	$0	$0	$0	$0	$0	$0	$0	$13,200
NON-OPERATING									
91 EDP CONTRACT RESERVE	$0								$0
92 OTHER CONTRACT RESERVE	0								0
93 SPECIAL CONTINGENCY	96,039								96,039
94 EMERGENCY CONTINGENCY	0								0
TOTAL NON-OPERATING	$96,039	$0	$0	$0	$0	$0	$0	$0	$96,039
TOTAL	$2,251,394	$752	$0	$0	$0	$0	$0	$0	$2,252,146