

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

**PALM BEACH
 COUNTY**

8/15/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	21,063,560	23,054,475	10,313,293	23,304,188	249,713	1.08%	23,304,188	249,713	1.08%
OPERATING EXPENSES (Sch. II)	3,262,087	3,160,362	1,822,210	3,474,863	314,501	9.95%	3,474,863	314,501	9.95%
OPERATING CAPITAL OUTLAY (Sch. III)	100,244	285,000	0	0	(285,000)	-100.00%	0	(285,000)	-100.00%
NON-OPERATING (Sch. IV)		95,100		1,407,587	1,312,487	1380.11%	1,407,587	1,312,487	1380.11%
TOTAL EXPENDITURES	\$24,425,891	\$26,594,937	\$12,135,503	\$28,186,638	\$1,591,701	5.98%	\$28,186,638	\$1,591,701	5.98%
NUMBER OF POSITIONS		238		235	(3)	-1.26%	235	(3)	-1.26%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

PALM BEACH

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	180,983	182,928	88,310	182,928	0	0.00%	182,928
12 EMPLOYEES (REGULAR)	14,894,865	16,258,181	7,316,261	16,010,164	(248,017)	-1.53%	16,010,164
13 EMPLOYEES (TEMPORARY)	7,611	18,000		18,000	0	0.00%	18,000
14 OVERTIME	20,243	35,000	601	60,000	25,000	71.43%	60,000
15 SPECIAL PAY	207,120	181,600	110,066	181,600	0	0.00%	181,600
21 FICA							
2152 REGULAR	1,118,176	1,252,215	546,248	1,253,813	1,598	0.13%	1,253,813
2153 OTHER	582	1,377		1,377	0	0.00%	1,377
22 RETIREMENT							
2251 OFFICIAL	90,157	94,061	45,409	104,269	10,208	10.85%	104,269
2252 EMPLOYEE	1,236,348	1,487,089	651,547	1,632,998	145,909	9.81%	1,632,998
2253 SMS/SES	234,283	252,184	123,528	311,334	59,150	23.46%	311,334
2254 DROP	381,064	360,216	178,923	272,454	(87,762)	-24.36%	272,454
23 LIFE & HEALTH INSURANCE	2,613,544	2,850,000	1,252,400	3,200,000	350,000	12.28%	3,200,000
24 WORKER'S COMPENSATION	70,906	73,624		71,251	(2,373)	-3.22%	71,251
25 UNEMPLOYMENT COMP.	7,678	8,000		4,000	(4,000)	-50.00%	4,000
TOTAL PERSONNEL SERVICES	\$21,063,560	\$23,054,475	\$10,313,293	\$23,304,188	\$249,713	1.08%	\$23,304,188

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

Post this total to
Col. (3) Ex. A

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Col. (4) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

PALM BEACH

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	1,433,533	1,484,947	1,094,786	1,651,608	166,661	11.22%	1,651,608
3152 APPRAISAL		0			0	----	0
3153 MAPPING	179,882	185,000		188,000	3,000	1.62%	188,000
3154 LEGAL	425,937	435,000	252,392	480,000	45,000	10.34%	480,000
3159 OTHER	69,245	40,200	27,678	43,700	3,500	8.71%	43,700
32 ACCOUNTING & AUDITING		0			0	----	0
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL		0			0	----	0
40 TRAVEL	87,502	114,475	44,140	163,751	49,276	43.05%	163,751
41 COMMUNICATIONS	1,245	1,500	474	1,500	0	0.00%	1,500
42 TRANSPORTATION							
4251 POSTAGE	149,152	190,000	171,622	225,000	35,000	18.42%	225,000
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	20,283	21,500	10,378	22,320	820	3.81%	22,320
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	2,802	3,000		3,500	500	16.67%	3,500

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	3,689	5,045	795	6,705	1,660	32.90%	6,705
4652 VEHICLES	757	2,500	878	2,500	0	0.00%	2,500
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	66,238	79,000	450	44,500	(34,500)	-43.67%	44,500
47 PRINTING & BINDING	136,849	188,500	45,033	194,500	6,000	3.18%	194,500
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	3,329	2,500	210	1,500	(1,000)	-40.00%	1,500
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER	185,994	24,700	2,343	27,225	2,525	10.22%	27,225
51 OFFICE SUPPLIES	303,772	95,000	54,105	110,000	15,000	15.79%	110,000
52 OPERATING SUPPLIES	2,426	5,000	895	2,500	(2,500)	-50.00%	2,500
54 BOOKS & PUBLICATIONS							
5451 BOOKS	3,583	170	73		(170)	-100.00%	0
5452 SUBSCRIPTIONS	97,864	112,865	43,107	116,824	3,959	3.51%	116,824
5453 EDUCATION	55,379	130,155	43,049	151,820	21,665	16.65%	151,820
5454 DUES/MEMBERSHIPS	32,626	39,305	29,802	37,410	(1,895)	-4.82%	37,410
TOTAL OPERATING EXPENSES	\$3,262,087	\$3,160,362	\$1,822,210	\$3,474,863	\$314,501	9.95%	\$3,474,863

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

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Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

PALM BEACH

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	100,244	285,000			(285,000)	-100.00%	0
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$100,244	\$285,000	\$0	\$0	(285,000)	-100.00%	\$0

Post this total to
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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

PALM BEACH

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		40,000			(40,000)	-100.00%	0
92 OTHER CONTRACT RESERVE		55,100		130,000	74,900	135.93%	130,000
93 SPECIAL CONTINGENCY		0		1,277,587	1,277,587	-----	1,277,587
94 EMERGENCY CONTINGENCY		0			0	-----	0
TOTAL NON-OPERATING		\$95,100		\$1,407,587	\$1,312,487	1380.11%	\$1,407,587

Post this total to
Col. (3) Ex. A

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Col. (5) Ex. A

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Col. (6) / (3)