DR-484, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY

PALM BEACH COUNTY

8/15/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %	AMOUNT APPROVED 2023-24	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	$21,166,461	$24,406,858	$10,618,116	$24,493,417	$86,559	0.35%	$24,464,738	$57,880	0.24%
OPERATING EXPENSES (Sch. II)	$2,966,467	$3,512,566	$1,804,564	$3,977,693	$465,127	13.24%	$3,977,693	$465,127	13.24%
OPERATING CAPITAL OUTLAY (Sch. III)	$275,500	$0	$0	$0	$0	-----	$0	$0	-----
NON-OPERATING (Sch. IV)		$267,214		$1,318,639	$1,051,425	393.48%	$1,318,639	$1,051,425	393.48%
TOTAL AMOUNT	**$24,408,428**	**$28,186,638**	**$12,422,680**	**$29,789,749**	**$1,603,111**	**5.69%**	**$29,761,070**	**$1,574,432**	**5.59%**
NUMBER OF POSITIONS		**235**		**233**	**(2)**	**-0.85%**	**233**	**(2)**	**-0.85%**
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2023-2024 **SCHEDULE I**

PALM BEACH

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 9/30/23	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/24	Guideline	Other	Funding	Annual Rate 9/30/24
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	196,319		0	0	196,319	196,319	0	0	196,319	196,319
232	Current Positions	17,213,778		25,000	(80,000)	16,702,251	17,158,778	50,000	(80,000)	16,702,251	17,183,778
0	New Positions					0	0			0	0
233	TOTAL	$17,410,097		$25,000	($80,000)	$16,898,570	$17,355,097	$50,000	($80,000)	$16,898,570	$17,380,097

DETAIL OF PERSONNEL SERVICES

PALM BEACH **SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	182,928	196,319	94,384	196,319	0	0.00%	196,319
12 EMPLOYEES (REGULAR)	14,853,027	16,878,782	7,331,065	16,702,251	(176,531)	-1.05%	16,702,251
13 EMPLOYEES (TEMPORARY)	16,328	18,000		18,000	0	0.00%	18,000
14 OVERTIME	32,447	60,000	14,573	50,000	(10,000)	-16.67%	50,000
15 SPECIAL PAY	199,814	199,814	119,731	200,000	186	0.09%	200,000
21 FICA							
2152 REGULAR	1,118,166	1,323,114	552,828	1,319,932	(3,182)	-0.24%	1,305,562
2153 OTHER	1,251	1,377		1,377	0	0.00%	1,377
22 RETIREMENT							
2251 OFFICIAL	96,995	114,836	53,799	115,200	364	0.32%	115,200
2252 EMPLOYEE	1,377,365	1,707,919	738,971	2,008,439	300,520	17.60%	1,994,130
2253 SMS/SES	265,471	343,634	162,991	368,563	24,929	7.25%	368,563
2254 DROP	333,360	287,812	138,592	271,327	(16,485)	-5.73%	271,327
23 LIFE & HEALTH INSURANCE	2,615,410	3,200,000	1,409,868	3,200,000	0	0.00%	3,200,000
24 WORKER'S COMPENSATION	73,624	71,251		38,009	(33,242)	-46.65%	38,009
25 UNEMPLOYMENT COMP.	275	4,000	1,314	4,000	0	0.00%	4,000
TOTAL PERSONNEL SERVICES	**$21,166,461**	**$24,406,858**	**$10,618,116**	**$24,493,417**	**$86,559**	**0.35%**	**$24,464,738**
	Post this total to Col.(2) Ex. A	**Post this total to Col. (3) Ex. A**	**Post this total to Col. (4) Ex. A**	**Post this total to Col. (5) Ex. A**	**Col. (5) - (3)**	**Col. (6) / (3)**	

DETAIL OF OPERATING EXPENSES

PALM BEACH **SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	1,357,513	1,582,190	997,786	1,450,200	(131,990)	-8.34%	1,450,200
3152 APPRAISAL		0			0	-----	0
3153 MAPPING	179,882	188,000		181,000	(7,000)	-3.72%	181,000
3154 LEGAL	472,703	517,703	232,703	493,000	(24,703)	-4.77%	493,000
3159 OTHER	40,658	44,152	10,966	422,400	378,248	856.70%	422,400
32 ACCOUNTING & AUDITING		0			0	-----	0
33 COURT REPORTER		0			0	-----	0
34 OTHER CONTRACTUAL		0			0	-----	0
40 TRAVEL	113,208	163,751	50,849	150,643	(13,108)	-8.00%	150,643
41 COMMUNICATIONS	1,070	1,500	275	1,500	0	0.00%	1,500
42 TRANSPORTATION							
4251 POSTAGE	179,764	225,000	232,009	260,150	35,150	15.62%	260,150
4252 FREIGHT		0			0	-----	0
43 UTILITIES		0			0	-----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	20,985	22,320	10,246	28,500	6,180	27.69%	28,500
4452 VEHICLES		0			0	-----	0
4453 OFFICE SPACE		0			0	-----	0
4454 E.D.P.		0			0	-----	0
45 INSURANCE & SURETY	3,074	3,574		4,000	426	11.92%	4,000

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	3,246	6,631	3,471	9,000	2,369	35.73%	9,000
4652 VEHICLES	1,736	2,500	1,068	3,500	1,000	40.00%	3,500
4653 OFFICE SPACE	8,457	0			0	-----	0
4654 E.D.P.	25,612	44,500	17,197	38,000	(6,500)	-14.61%	38,000
47 PRINTING & BINDING	144,945	194,500	40,817	205,900	11,400	5.86%	205,900
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	458	1,500	222	1,500	0	0.00%	1,500
4952 AERIAL PHOTOS		0			0	-----	0
4959 OTHER	6,117	26,773	4,333	21,850	(4,923)	-18.39%	21,850
51 OFFICE SUPPLIES	112,608	127,608	40,291	145,000	17,392	13.63%	145,000
52 OPERATING SUPPLIES	2,481	2,500	1,497	3,000	500	20.00%	3,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	73	0	140		0	-----	0
5452 SUBSCRIPTIONS	164,674	168,634	100,701	393,625	224,991	133.42%	393,625
5453 EDUCATION	95,671	151,820	29,895	128,270	(23,550)	-15.51%	128,270
5454 DUES/MEMBERSHIPS	31,532	37,410	30,098	36,655	(755)	-2.02%	36,655
TOTAL OPERATING EXPENSES	**$2,966,467**	**$3,512,566**	**$1,804,564**	**$3,977,693**	**$465,127**	**13.24%**	**$3,977,693**
	Post this total to Col. (2) Ex. A	**Post this total to Col. (3) Ex. A**	**Post this total to 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 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	275,500	0			0	-----	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 OPERATING CAPITAL OUTLAY	$275,500	$0	$0	$0	$0	-----	$0
	Post this total to Col. (2) Ex. A	Post this total to Col. (3) Ex. A	Post this total to Col. (4) Ex. A	Post this total to Col. (5) Ex. A.	Col. (5) - (3)	Col. (6) / (3)	

DETAIL OF NON-OPERATING

PALM BEACH **SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	-----	0
92 OTHER CONTRACT RESERVE		92,297		130,000	37,703	40.85%	130,000
93 SPECIAL CONTINGENCY		174,917		1,188,639	1,013,722	579.54%	1,188,639
94 EMERGENCY CONTINGENCY		0			0	-----	0
TOTAL NON-OPERATING		**$267,214**		**$1,318,639**	**$1,051,425**	**393.48%**	**$1,318,639**
		Post this total to Col. (3) Ex. A		**Post this total to Col. (5) Ex. A**	**Col. (5) - (3)**	**Col. (6) / (3)**	