

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**OKEECHOBEE
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,002,598	1,099,010	519,986	1,189,309	90,299	8.22%	1,189,309	90,299	8.22%
OPERATING EXPENSES (Sch. II)	331,718	380,307	189,342	392,070	11,763	3.09%	392,070	11,763	3.09%
OPERATING CAPITAL OUTLAY (Sch. III)	22,378	4,690	6,732	10,922	6,232	132.88%	10,922	(26,875)	-71.10%
NON-OPERATING (Sch. IV)		50,000		129,682	79,682	159.36%	129,682	79,682	159.36%
TOTAL EXPENDITURES	\$1,356,694	\$1,534,007	\$716,060	\$1,721,983	\$187,976	12.25%	\$1,721,983	\$154,869	9.88%
NUMBER OF POSITIONS		13		13	0	0.0%			
					COL (5) - (3)	COL (6) / (3)			