

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

Okeechobee

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	933,948	969,165	481,138	977,008	7,843	0.8%	1,033,421	64,256	6.6%
OPERATING EXPENSES (Sch. II)	309,157	421,736	126,677	416,303	(5,433)	-1.3%	376,428	(45,308)	-10.7%
OPERATING CAPITAL OUTLAY (Sch. III)	184,144	84,946	65,756	11,646	(73,300)	-86.3%	11,646	(73,300)	-86.3%
NON-OPERATING (Sch. IV)		10,000		73,751	63,751	637.5%	50,000	40,000	400.0%
TOTAL EXPENDITURES	\$1,427,249	\$1,485,847	\$673,571	\$1,478,708	(\$7,139)	-0.5%	\$1,471,495	(\$14,352)	-1.0%
NUMBER OF POSITIONS		12		13	1	8.3%			
					COL (5) - (3)	COL (6) / (3)			