

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

Okeechobee

COUNTY

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)	951,838	1,043,421	506,159	1,132,117	88,696	8.50%	1,132,117	88,696	8.5%	
OPERATING EXPENSES (Sch. II)	327,008	356,428	130,566	380,307	23,879	6.70%	380,307	23,879	6.7%	
OPERATING CAPITAL OUTLAY (Sch. III)	83,608	21,646	18,473	4,690	(16,956)	-78.33%	4,690	(16,956)	-78.3%	
NON-OPERATING (Sch. IV)		50,000		50,000	0	0.00%	50,000	0.00	0	
TOTAL EXPENDITURES	\$1,362,454	\$1,471,495	\$655,198	\$1,567,114	\$95,619	6.50%	\$1,567,114	\$95,619	6.50%	
NUMBER OF POSITIONS		13		13	0	0.0%	13	0	0.0%	
					COL (5) - (3)		COL (6) / (3)			