BUDGET REQUEST FOR PROPERTY APPRAISERS SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY

Okeechobee

DOR Amended 10/1/2024

COUNTY EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL	APPROVED ACTUAL		(INCREASE/DECREASE)			AMOUNT	(INCREASE/E	DECREASE)
	EXPENDITURES 2022-23	BUDGET 2023-24	EXPENDITURES 3/31/24	REQUEST 2024-25	AMOUNT	0/0	APPROVED 2024-25	AMOUNT	0/0
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,092,024	1,298,945	568,588	1,286,503	(12,442)	-0.96%	1,293,163	(5,782)	-0.450%
OPERATING EXPENSES (Sch. II)	351,648	392,070	135,873	422,603	30,533	7.79%	422,603	30,533	7.79%
OPERATING CAPITAL OUTLAY (Sch. III)	41,045	10,922	7,309	0	(10,922)	-100.00%	0	(10,922)	-100.0%
NON-OPERATING (Sch. IV)		50,000		79,040	29,040	58.08%	79,040	29,040	58.08%
TOTAL EXPENDITURES	\$1,484,717	\$1,751,937	\$711,770	\$1,788,145	\$36,208	2.07%	\$1,794,806	\$42,869	2.45%
NUMBER OF POSITIONS		13		13	0	0.0%	13	0	0.0%
					COL (5) - (3)	COL (6) / (3)			