

**BUDGET REQUEST FOR PROPERTY APPRAISERS**  
**SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

OSCEOLA  
 COUNTY

8/15/2022  
 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)	5,242,475	6,118,562	2,604,223	6,400,082	281,520	4.60%	6,399,382	280,820	4.59%
OPERATING EXPENSES (Sch. II)	1,215,234	1,320,214	623,637	1,320,214	0	0.00%	1,285,214	(35,000)	-2.65%
OPERATING CAPITAL OUTLAY (Sch. III)	0	50,000	0	50,000	0	0.00%	50,000	0	0.00%
NON-OPERATING (Sch. IV)		66,727		66,727	0	0.00%	101,727	35,000	52.45%
TOTAL EXPENDITURES	\$6,457,709	\$7,555,503	\$3,227,860	\$7,837,023	\$281,520	3.73%	\$7,836,323	\$280,820	3.72%
NUMBER OF POSITIONS		62		67	5	8.06%	67	5	8.06%
					COL (5) - (3)	COL (6) / (3)			