

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY**

OSCEOLA
 COUNTY

8/15/2023
 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)	\$5,506,127	\$6,418,619	\$2,668,102	\$6,956,736	\$538,117	8.38%	\$6,945,583	\$526,964	8.21%
OPERATING EXPENSES (Sch. II)	\$1,668,411	\$1,285,214	\$475,536	\$1,306,419	\$21,205	1.65%	\$1,306,419	\$21,205	1.65%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$50,000	\$17,536	\$0	(\$50,000)	-100.00%	\$0	(\$50,000)	-100.00%
NON-OPERATING (Sch. IV)		\$101,727		\$70,000	(\$31,727)	-31.19%	\$70,000	(\$31,727)	-31.19%
TOTAL AMOUNT	\$7,174,538	\$7,855,560	\$3,161,174	\$8,333,155	\$477,595	6.08%	\$8,322,002	\$466,442	5.94%
NUMBER OF POSITIONS		67		69	2	2.99%	69	2	2.99%
					COL (5) - (3)	COL (6) / (3)			