

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

**INDIAN RIVER
 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)	\$3,393,931	\$3,871,558	\$1,664,061	\$3,923,070	\$51,512	1.33%	\$3,932,489	\$60,931	1.57%
OPERATING EXPENSES (Sch. II)	\$648,852	\$767,489	\$388,649	\$941,013	\$173,524	22.61%	\$941,013	\$173,524	22.61%
OPERATING CAPITAL OUTLAY (Sch. III)	\$100,698	\$35,500	\$0	\$10,200	(\$25,300)	-71.27%	\$10,200	(\$25,300)	-71.27%
NON-OPERATING (Sch. IV)		\$10,000		\$216,879	\$206,879	2068.79%	\$216,879	\$206,879	2068.79%
TOTAL AMOUNT	\$4,143,481	\$4,684,547	\$2,052,710	\$5,091,162	\$406,615	8.68%	\$5,100,581	\$416,034	8.88%
NUMBER OF POSITIONS		39		39	0	0.00%	39	0	0.00%
					COL (5) - (3)	COL (6) / (3)			