

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

ST LUCIE
 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)	\$5,239,658	\$6,413,603	\$2,725,427	\$6,491,754	\$78,151	1.22%	\$6,508,119	\$94,516	1.47%
OPERATING EXPENSES (Sch. II)	\$1,110,457	\$1,290,457	\$479,758	\$1,420,835	\$130,378	10.10%	\$1,483,384	\$192,927	14.95%
OPERATING CAPITAL OUTLAY (Sch. III)	\$124,622	\$51,000	\$82,971	\$86,000	\$35,000	68.63%	\$86,000	\$35,000	68.63%
NON-OPERATING (Sch. IV)		\$50,000		\$50,000	\$0	0.00%	\$50,000	\$0	0.00%
TOTAL AMOUNT	\$6,474,737	\$7,805,060	\$3,288,156	\$8,048,589	\$243,529	3.12%	\$8,127,503	\$322,443	4.13%
NUMBER OF POSITIONS		72		71	(1)	-1.39%	71	(1)	-1.39%
					COL (5) - (3)	COL (6) / (3)			