

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY**

OSCEOLA COUNTY  
 8/15/2024  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2024-25 (7)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$5,690,285	\$6,961,977	\$3,037,506	\$7,344,766	\$382,789	5.50%	\$7,344,766	\$382,789	5.50%
OPERATING EXPENSES (Sch. II)	\$1,611,116	\$1,306,419	\$428,977	\$1,419,319	\$112,900	8.64%	\$1,419,319	\$112,900	8.64%
OPERATING CAPITAL OUTLAY (Sch. III)	\$198,859	\$0	\$25,644	\$50,000	\$50,000	-----	\$50,000	\$50,000	-----
NON-OPERATING (Sch. IV)		\$70,000		\$70,000	\$0	0.00%	\$70,000	\$0	0.00%
TOTAL AMOUNT	\$7,500,260	\$8,338,396	\$3,492,127	\$8,884,085	\$545,689	6.54%	\$8,884,085	\$545,689	6.54%
<b>NUMBER OF POSITIONS</b>									
		69		71	2	2.90%	71	2	2.90%
					COL (5) - (3) COL (6) / (3)				