

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

ST LUCIE
 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)	5,688,412	6,140,996	2,538,320	6,392,932	251,936	4.10%	6,394,561	253,565	4.13%
OPERATING EXPENSES (Sch. II)	1,069,826	1,173,958	423,254	1,186,056	12,098	1.03%	1,290,457	116,499	9.92%
OPERATING CAPITAL OUTLAY (Sch. III)	359,415	0	148,315	211,000	211,000	----	51,000	51,000	----
NON-OPERATING (Sch. IV)		129,820		50,000	(79,820)	-61.49%	50,000	(79,820)	-61.49%
TOTAL EXPENDITURES	\$7,117,653	\$7,444,774	\$3,109,889	\$7,839,988	\$395,214	5.31%	\$7,786,018	\$341,244	4.58%
NUMBER OF POSITIONS		72		72	0	0.00%	72	0	0.00%
					COL (5) - (3)	COL (6) / (3)			