

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

ALACHUA  
 COUNTY

7/15/2022  
 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)	5,126,321	5,362,229	2,251,842	6,149,135	786,906	14.67%	5,934,395	572,166	10.67%
OPERATING EXPENSES (Sch. II)	754,267	1,345,847	567,292	1,620,472	274,625	20.41%	1,660,472	314,625	23.38%
OPERATING CAPITAL OUTLAY (Sch. III)	109,551	15,000	0	40,000	25,000	166.67%	0	(15,000)	-100.00%
NON-OPERATING (Sch. IV)		5,000		350,127	345,127	6902.54%	314,372	309,372	6187.44%
TOTAL EXPENDITURES	\$5,990,139	\$6,728,076	\$2,819,134	\$8,159,734	\$1,431,658	21.28%	\$7,909,239	\$1,181,163	17.56%
NUMBER OF POSITIONS		54		60	6	11.11%	60	6	11.11%
					COL (5) - (3)	COL (6) / (3)			