

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

8/15/2024

EXHIBIT A

ALACHUA COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,221,106	\$6,759,281	\$2,649,982	\$6,891,006	\$131,725	1.95%	\$6,872,225	\$112,944	1.67%
OPERATING EXPENSES (Sch. II)	\$1,692,663	\$2,127,358	\$701,055	\$2,030,653	(\$96,705)	-4.55%	\$2,030,653	(\$96,705)	-4.55%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
NON-OPERATING (Sch. IV)		\$88,730		\$584,485	\$495,755	558.72%	\$574,666	\$485,936	547.66%
TOTAL AMOUNT	\$7,913,769	\$8,975,369	\$3,351,037	\$9,506,144	\$530,775	5.91%	\$9,477,544	\$502,175	5.60%
NUMBER OF POSITIONS		60		60	0	0.00%	60	0	0.00%
					COL (5) - (3)	COL (6) / (3)			