

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

**ALACHUA
 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)	\$5,406,186	\$6,374,864	\$2,599,950	\$6,589,721	\$214,857	3.37%	\$6,429,369	\$54,505	0.85%
OPERATING EXPENSES (Sch. II)	\$1,273,224	\$1,660,472	\$654,323	\$2,167,533	\$507,061	30.54%	\$2,027,358	\$366,886	22.10%
OPERATING CAPITAL OUTLAY (Sch. III)	\$15,000	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$5,000		\$510,602	\$505,602	10112.04%	\$503,502	\$498,502	9970.04%
TOTAL AMOUNT	\$6,694,410	\$8,040,336	\$3,254,273	\$9,267,856	\$1,227,520	15.27%	\$8,960,229	\$919,893	11.44%
NUMBER OF POSITIONS		60		60	0	0.00%	60	0	0.00%
					COL (5) - (3)	COL (6) / (3)			