

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

COLUMBIA
 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)	\$1,513,728	\$1,782,771	\$856,335	\$1,944,456	\$161,685	9.07%	\$1,944,456	\$161,685	9.07%
OPERATING EXPENSES (Sch. II)	\$215,806	\$304,411	\$69,927	\$314,748	\$10,337	3.40%	\$314,748	\$10,337	3.40%
OPERATING CAPITAL OUTLAY (Sch. III)	\$17,331	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$66,896		\$8,500	(\$58,396)	-87.29%	\$8,500	(\$58,396)	-87.29%
TOTAL AMOUNT	\$1,746,865	\$2,154,078	\$926,262	\$2,267,704	\$113,626	5.27%	\$2,267,704	\$113,626	5.27%
NUMBER OF POSITIONS		20		20	0	0.00%	20	0	0.00%
					COL (5) - (3)	COL (6) / (3)			