

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

COLUMBIA
 COUNTY

8/15/2024
 EXHIBIT A

| 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) | \$1,774,384 | \$1,986,539 | \$960,230 | \$2,000,810 | \$14,271 | 0.72% | \$2,000,800 | \$14,261 | 0.72% |
| OPERATING EXPENSES (Sch. II) | \$299,622 | \$314,748 | \$75,146 | \$346,240 | \$31,492 | 10.01% | \$346,240 | \$31,492 | 10.01% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$3,337 | \$0 | \$0 | \$0 | \$0 | ---- | \$0 | \$0 | ----- |
| NON-OPERATING (Sch. IV) | | \$8,500 | | \$8,500 | \$0 | 0.00% | \$8,500 | \$0 | 0.00% |
| TOTAL AMOUNT | \$2,077,343 | \$2,309,787 | \$1,035,376 | \$2,355,550 | \$45,763 | 1.98% | \$2,355,540 | \$45,753 | 1.98% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 20 | | 20 | 0 | 0.00% | 20 | 0 | 0.00% |
| | | | | | COL (5) - (3) | | | | |
| | | | | | COL (6) / (3) | | | | |