

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

HIGHLANDS
 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)	\$2,593,467	\$2,646,705	\$1,244,168	\$2,735,171	\$88,466	3.34%	\$2,735,171	\$88,466	3.34%
OPERATING EXPENSES (Sch. II)	\$678,789	\$934,863	\$98,584	\$844,913	(\$89,950)	-9.62%	\$872,283	(\$62,580)	-6.69%
OPERATING CAPITAL OUTLAY (Sch. III)	\$35,599	\$25,000	\$0	\$44,000	\$19,000	76.00%	\$44,000	\$19,000	76.00%
NON-OPERATING (Sch. IV)		\$10,000		\$10,000	\$0	0.00%	\$10,000	\$0	0.00%
TOTAL AMOUNT	\$3,307,855	\$3,616,568	\$1,342,752	\$3,634,084	\$17,516	0.48%	\$3,661,454	\$44,886	1.24%
NUMBER OF POSITIONS		29		28	(1)	-3.45%	28	(1)	-3.45%
					COL (5) - (3)	COL (6) / (3)			