

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

DIXIE
COUNTY

7/15/2024
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)	\$823,456	\$892,849	\$414,100	\$911,251	\$18,402	2.06%	\$889,151	(\$3,698)	-0.41%
OPERATING EXPENSES (Sch. II)	\$107,739	\$140,921	\$37,530	\$145,700	\$4,779	3.39%	\$148,800	\$7,879	5.59%
OPERATING CAPITAL OUTLAY (Sch. III)	\$5,040	\$0	\$0	\$5,000	\$5,000	-----	\$0	\$0	-----
NON-OPERATING (Sch. IV)		\$0		\$0	\$0	-----	\$22,100	\$22,100	-----
TOTAL AMOUNT	\$936,235	\$1,033,770	\$451,630	\$1,061,951	\$28,181	2.73%	\$1,060,051	\$26,281	2.54%
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
COL (5) - (3)							COL (6) / (3)		