

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

Gilchrist

COUNTY

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)	508,748	590,504	273,293	605,138	14,634	2.48%			
OPERATING EXPENSES (Sch. II)	119,874	138,788	44,434	143,214	4,426	3.19%			
OPERATING CAPITAL OUTLAY (Sch. III)	87,475		2,500			-----			
NON-OPERATING (Sch. IV)		12,500		10,000	(2,500)	-20.00%			
TOTAL EXPENDITURES	\$716,097	\$741,792	\$320,227	\$758,351	\$16,559	2.23%			
NUMBER OF POSITIONS		7		7					
					COL (5) - (3)	COL (6) / (3)			