

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

GLADES

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)	525,133	578,234	295,215	678,478	100,244	17.34%	686,889	100,244	17.3%
OPERATING EXPENSES (Sch. II)	150,904	183,208	77,682	212,102	28,894	15.77%	212,102	28,894	15.8%
OPERATING CAPITAL OUTLAY (Sch. III)	18,140					---			
NON-OPERATING (Sch. IV)						---			
TOTAL EXPENDITURES	\$694,177	\$761,442	\$372,897	\$890,580	\$129,138	16.96%	\$898,991	\$129,138	17.0%
NUMBER OF POSITIONS		7		8	1	14.3%			14.3%
					COL (5) - (3) COL (6) / (3)				