

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

GADSDEN
COUNTY

9/20/2023
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)	\$878,741	\$951,205	\$431,911	\$960,246	\$9,041	0.95%	\$978,776	\$27,571	2.90%
OPERATING EXPENSES (Sch. II)	\$252,868	\$259,166	\$208,912	\$284,594	\$25,428	9.81%	\$284,594	\$25,428	9.81%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,624	\$79,522	\$4,505	\$61,000	(\$18,522)	-23.29%	\$46,000	(\$33,522)	-42.15%
NON-OPERATING (Sch. IV)		\$20,000		\$20,000	\$0	0.00%	\$23,500	\$3,500	17.50%
TOTAL AMOUNT	\$1,134,233	\$1,309,893	\$645,328	\$1,325,840	\$15,947	1.22%	\$1,332,870	\$22,977	1.75%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)	COL (6) / (3)			