

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

8/15/2024

EXHIBIT A

**HIGHLANDS
 COUNTY**

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)	\$2,663,431	\$2,745,021	\$1,287,993	\$2,910,514	\$165,493	6.03%	\$2,823,321	\$78,300	2.85%
OPERATING EXPENSES (Sch. II)	\$801,100	\$872,283	\$313,856	\$846,841	(\$25,442)	-2.92%	\$868,857	(\$3,426)	-0.39%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$44,000	\$0	\$57,000	\$13,000	29.55%	\$57,000	\$13,000	29.55%
NON-OPERATING (Sch. IV)		\$10,000		\$10,000	\$0	0.00%	\$97,193	\$87,193	871.93%
TOTAL AMOUNT	\$3,464,531	\$3,671,304	\$1,601,849	\$3,824,355	\$153,051	4.17%	\$3,846,371	\$175,067	4.77%
NUMBER OF POSITIONS		28		29	1	3.57%	28	0	0.00%
					COL (5) - (3)	COL (6) / (3)			