DR-484, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

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

COLUMBIA
COUNTY

8/15/2024
EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2022-23 | APPROVED BUDGET 2023-24 | ACTUAL EXPENDITURES 3/31/24 | REQUEST 2024-25 | (INCREASE/DECREASE) AMOUNT | (INCREASE/DECREASE) % | AMOUNT APPROVED 2024-25 | (INCREASE/DECREASE) AMOUNT | (INCREASE/DECREASE) % |
|---|---|---|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. 1-1A) | $1,774,384 | $1,986,539 | $960,230 | $2,000,810 | $14,271 | 0.72% | $2,000,800 | $14,261 | 0.72% |
| OPERATING EXPENSES (Sch. II) | $299,622 | $314,748 | $75,146 | $346,240 | $31,492 | 10.01% | $346,240 | $31,492 | 10.01% |
| OPERATING CAPITAL OUTLAY (Sch. III) | $3,337 | $0 | $0 | $0 | $0 | ----- | $0 | $0 | ----- |
| NON-OPERATING (Sch. IV) | | $8,500 | | $8,500 | $0 | 0.00% | $8,500 | $0 | 0.00% |
| TOTAL AMOUNT | **$2,077,343** | **$2,309,787** | **$1,035,376** | **$2,355,550** | **$45,763** | **1.98%** | **$2,355,540** | **$45,753** | **1.98%** |
| NUMBER OF POSITIONS | | 20 | | 20 | 0 | 0.00% | 20 | 0 | 0.00% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |