

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

WAKULLA COUNTY

8/15/2024

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,012,850	\$1,268,399	\$516,043	\$1,276,040	\$7,641	0.60%	\$1,275,756	\$7,357	0.58%
OPERATING EXPENSES (Sch. II)	\$221,988	\$348,515	\$114,922	\$292,802	(\$55,713)	-15.99%	\$292,802	(\$55,713)	-15.99%
OPERATING CAPITAL OUTLAY (Sch. III)	\$206,801	\$97,579	\$48,799	\$0	(\$97,579)	-100.00%	\$0	(\$97,579)	-100.00%
NON-OPERATING (Sch. IV)		\$17,296		\$15,000	(\$2,296)	-13.27%	\$17,495	\$199	1.15%
TOTAL AMOUNT	\$1,441,639	\$1,731,789	\$679,764	\$1,583,842	(\$147,947)	-8.54%	\$1,586,053	(\$145,736)	-8.42%
NUMBER OF POSITIONS		13		13	0	0.00%	13	0	0.00%
					COL (5) - (3)		COL (6) / (3)		