

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

**LIBERTY
 COUNTY**

7/14/2023
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)	\$400,325	\$431,284	\$215,383	\$444,385	\$13,101	3.04%	\$444,385	\$13,101	3.04%
OPERATING EXPENSES (Sch. II)	\$82,627	\$82,702	\$45,600	\$79,568	(\$3,134)	-3.79%	\$79,568	(\$3,134)	-3.79%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$140,660	\$121,800	\$0	(\$140,660)	-100.00%	\$0	(\$140,660)	-100.00%
NON-OPERATING (Sch. IV)		\$2,230		\$15,000	\$12,770	572.65%	\$15,000	\$12,770	572.65%
TOTAL AMOUNT	\$482,952	\$656,876	\$382,783	\$538,953	(\$117,923)	-17.95%	\$538,953	(\$117,923)	-17.95%
NUMBER OF POSITIONS		4		4	0	0.00%	4	0	0.00%
					COL (5) - (3)	COL (6) / (3)			