

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

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

JACKSON
COUNTY

8/15/2023
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)	\$918,811	\$1,049,007	\$599,538	\$1,067,294	\$18,287	1.74%	\$1,067,294	\$18,287	1.74%
OPERATING EXPENSES (Sch. II)	\$247,215	\$186,239	\$105,198	\$210,440	\$24,201	12.99%	\$222,308	\$36,069	19.37%
OPERATING CAPITAL OUTLAY (Sch. III)	\$52,551	\$61,257	\$30,862	\$63,108	\$1,851	3.02%	\$51,240	(\$10,017)	-16.35%
NON-OPERATING (Sch. IV)		\$50,000		\$10,000	(\$40,000)	-80.00%	\$10,000	(\$40,000)	-80.00%
TOTAL AMOUNT	\$1,218,577	\$1,346,503	\$735,598	\$1,350,842	\$4,339	0.32%	\$1,350,842	\$4,339	0.32%
NUMBER OF POSITIONS		16		16	0	0.00%	16	0	0.00%
					COL (5) - (3)	COL (6) / (3)			

Activate A