

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

DIXIE  
 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)	\$742,701	\$843,647	\$401,284	\$881,600	\$37,953	4.50%	\$881,780	\$38,133	4.52%
OPERATING EXPENSES (Sch. II)	\$102,963	\$131,924	\$35,892	\$138,921	\$6,997	5.30%	\$140,921	\$8,997	6.82%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$5,000	\$0	\$2,000	(\$3,000)	-60.00%	\$0	(\$5,000)	-100.00%
NON-OPERATING (Sch. IV)		\$1,392		\$0	(\$1,392)	-100.00%	\$0	(\$1,392)	-100.00%
<b>TOTAL AMOUNT</b>	<b>\$845,664</b>	<b>\$981,963</b>	<b>\$437,176</b>	<b>\$1,022,521</b>	<b>\$40,558</b>	<b>4.13%</b>	<b>\$1,022,701</b>	<b>\$40,738</b>	<b>4.15%</b>
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			