

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

SANTA ROSA
 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)	\$3,556,190	\$3,972,664	\$1,644,394	\$3,805,503	(\$167,161)	-4.21%	\$3,801,530	(\$171,134)	-4.31%
OPERATING EXPENSES (Sch. II)	\$571,401	\$661,477	\$365,199	\$657,602	(\$3,875)	-0.59%	\$657,602	(\$3,875)	-0.59%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$0		\$181,619	\$181,619	----	\$190,262	\$190,262	----
TOTAL AMOUNT	\$4,127,591	\$4,634,141	\$2,009,593	\$4,644,724	\$10,583	0.23%	\$4,649,394	\$15,253	0.33%
NUMBER OF POSITIONS		40		38	(2)	-5.00%	38	(2)	-5.00%
					COL (5) - (3)	COL (6) / (3)			