

**PROPERTY APPRAISER'S
SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY**

HIGHLANDS COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-2023	APPROVED BUDGET 2023-2024	ACTUAL EXPENDITURES 3/31/2024	REQUEST 2024-2025	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-2025	INCREASE/(DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6A)	(7)	(8)	(8A)
PERSONAL SERVICES (SCH. I - IA)	\$ 2,663,431	\$ 2,745,021	\$ 1,287,993	\$ 2,910,514	\$ 165,493	6.03%			
OPERATING EXPENSES (SCH. II)	\$ 801,100	\$ 872,283	\$ 313,856	\$ 846,841	\$ (25,442)	-2.92%			
OPERATING CAPITAL OUTLAY (SCH. III)	\$ -	\$ 44,000	\$ -	\$ 57,000	\$ 13,000	29.55%			
NON - OPERATING (SCH. IV)		\$ 10,000		\$ 10,000	\$ -	0.00%			
TOTAL EXPENDITURES	\$ 3,464,531	\$ 3,671,304	\$ 1,601,849	\$ 3,824,355	\$ 153,051	4.17%			
NUMBER OF POSITIONS		29		29	0	0.00%			
					COL (5) - (3) COL (6) / (3)				