

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

BRADFORD
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)	\$538,236	\$683,929	\$312,249	\$724,889	\$40,960	5.99%	\$724,617	\$40,688	5.95%
OPERATING EXPENSES (Sch. II)	\$121,738	\$148,731	\$52,043	\$152,474	\$3,743	2.52%	\$147,474	(\$1,257)	-0.85%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$2,000		\$2,000	\$0	0.00%	\$7,000	\$5,000	250.00%
TOTAL AMOUNT	\$659,974	\$834,660	\$364,292	\$879,363	\$44,703	5.36%	\$879,091	\$44,431	5.32%
NUMBER OF POSITIONS		8		8	0	0.00%	8	0	0.00%
					COL (5) - (3)	COL (6) / (3)			