

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,472,571	6,482,150	2,683,299	6,663,952	181,802	2.80%	6,673,627	191,477	2.95%
OPERATING EXPENSES (Sch. II)	870,517	1,020,852	448,265	959,985	(60,867)	-5.96%	969,206	(51,646)	-5.06%
OPERATING CAPITAL OUTLAY (Sch. III)	11,990					----		(11,990)	-100.00%
NON-OPERATING (Sch. IV)		20,000		342,921	322,921	1614.61%	342,921	322,921	1614.61%
TOTAL EXPENDITURES	\$6,355,078	\$7,523,002	\$3,131,564	\$7,966,858	\$443,856	5.90%	\$7,985,754	\$462,752	6.15%
NUMBER OF POSITIONS		68		69	1	1.5%	69	1	1.47%
					COL (5) - (3)	COL (6) / (3)			