

**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	6,086,644	2,683,299	7,131,101	1,044,457	17.16%	7,131,101	1,044,457	17.2%
OPERATING EXPENSES (Sch. II)	870,517	1,369,568	448,265	959,985	(409,583)	-29.91%	969,206	(400,362)	-29.2%
OPERATING CAPITAL OUTLAY (Sch. III)	11,990	46,790			(46,790)	-100.00%		(46,790)	-100.0%
NON-OPERATING (Sch. IV)		20,000		20,000	20,000	100.00%	20,000		
TOTAL EXPENDITURES	\$6,355,078	\$7,523,002	\$3,131,564	\$8,111,086	\$588,084	7.82%	\$8,120,307	\$597,305	7.9%
NUMBER OF POSITIONS		68		69	1	1.5%	69	1	1.47%
					COL (5) - (3)	COL (6) / (3)			