

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**WASHINGTON
COUNTY**

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)	494,818	515,865	257,517	551,312	35,447	6.87%	551,312	35,447	6.9%
OPERATING EXPENSES (Sch. II)	136,985	186,756	87,671	184,772	(1,984)	-1.06%	184,772	(1,984)	-1.1%
OPERATING CAPITAL OUTLAY (Sch. III)	69,757	64,344	30,672	64,344			64,344		
NON-OPERATING (Sch. IV)		7,700		7,700			7,700		
TOTAL EXPENDITURES	\$701,560	\$774,665	\$375,860	\$808,128	\$33,463	4.32%	\$808,128	\$33,463	4.3%
NUMBER OF POSITIONS		8		8					
COL (5) - (3)							COL (6) / (3)		