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AUG 19 2013

DR-484, R. 04/13  
Rule 12D-16.002, eff. 04/13  
Provisional

WASHINGTON COUNTY  
PROPERTY APPRAISER OFFICE

**PROPERTY APPRAISER'S  
SUMMARY OF THE 2013-14 BUDGET BY APPROPRIATION CATEGORY**

WASHINGTON  
COUNTY

8/15/2013  
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2011-12	APPROVED BUDGET 2012-13	ACTUAL EXPENDITURES 3/31/13	REQUEST 2013-14	(INCREASE/DECREASE)		AMOUNT APPROVED 2013-14	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	374,776	423,812	185,613	457,081	33,269	7.8%	457,081	33,269	7.8%
OPERATING EXPENSES (Sch. II)	70,826	95,501	37,412	95,416	(85)	-0.1%	95,416	(85)	-0.1%
OPERATING CAPITAL OUTLAY (Sch. III)	3,206	3,000	0	3,000	0	0.0%	3,000	0	0.0%
NON-OPERATING (Sch. IV)		7,700		7,700	0	0.0%	7,700	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$448,808</b>	<b>\$530,013</b>	<b>\$223,025</b>	<b>\$563,197</b>	<b>\$33,184</b>	<b>6.3%</b>	<b>\$563,197</b>	<b>\$33,184</b>	<b>6.3%</b>
<b>NUMBER OF POSITIONS</b>		10		10	0	0.0%	10	0	0.0%
					COL (5) - (3)    COL (6) / (3)				