

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY**

DIXIE
 COUNTY

8/15/2025
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$871,677	\$917,493	\$417,567	\$910,199	(\$7,294)	-0.79%	\$909,242	(\$8,251)	-0.90%
OPERATING EXPENSES (Sch. II)	\$106,273	\$135,300	\$43,637	\$158,253	\$22,953	16.96%	\$157,803	\$22,503	16.63%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$13,500	\$0	\$0	(\$13,500)	-100.00%	\$0	(\$13,500)	-100.00%
NON-OPERATING (Sch. IV)		\$0		\$0	\$0	----	\$0	\$0	----
TOTAL AMOUNT	\$977,950	\$1,066,293	\$461,204	\$1,068,452	\$2,159	0.20%	\$1,067,045	\$752	0.07%
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			