

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY**

UNION  
 COUNTY

7/14/2023  
 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)	\$381,462	\$423,887	\$199,369	\$437,910	\$14,023	3.31%	\$437,910	\$14,023	3.31%
OPERATING EXPENSES (Sch. II)	\$69,843	\$75,495	\$15,140	\$77,256	\$1,761	2.33%	\$77,256	\$1,761	2.33%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$1		\$0	(\$1)	-100.00%	\$0	(\$1)	-100.00%
<b>TOTAL AMOUNT</b>	<b>\$451,305</b>	<b>\$499,383</b>	<b>\$214,509</b>	<b>\$515,166</b>	<b>\$15,783</b>	<b>3.16%</b>	<b>\$515,166</b>	<b>\$15,783</b>	<b>3.16%</b>
<b>NUMBER OF POSITIONS</b>		<b>5</b>		<b>5</b>	<b>0</b>	<b>0.00%</b>	<b>5</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			