

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY**

8/15/2024

EXHIBIT A

UNION
COUNTY

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)	\$402,256	\$458,948	\$210,179	\$465,428	\$6,480	1.41%	\$470,990	\$12,042	2.62%
OPERATING EXPENSES (Sch. II)	\$67,443	\$77,256	\$22,356	\$78,795	\$1,539	1.99%	\$79,195	\$1,939	2.51%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$0		\$0	\$0	----	\$0	\$0	----
TOTAL AMOUNT	\$469,699	\$536,204	\$232,535	\$544,223	\$8,019	1.50%	\$550,185	\$13,981	2.61%
NUMBER OF POSITIONS		5		5	0	0.00%	5	0	0.00%
					COL (5) - (3)		COL (6) / (3)		