

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

**HAMILTON
 COUNTY**

8/15/2022
EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2020-21 | APPROVED BUDGET 2021-22 | ACTUAL EXPENDITURES 3/31/22 | REQUEST 2022-23 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2022-23 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|--------------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. 1-1A) | 572,830 | 605,689 | 290,122 | 687,506 | 81,817 | 13.51% | 687,506 | 81,817 | 13.51% |
| OPERATING EXPENSES (Sch. II) | 153,022 | 248,771 | 69,621 | 250,823 | 2,052 | 0.82% | 250,823 | 2,052 | 0.82% |
| OPERATING CAPITAL OUTLAY (Sch. III) | 101,252 | 36,500 | 0 | 1,500 | (35,000) | -95.89% | 1,500 | (35,000) | -95.89% |
| NON-OPERATING (Sch. IV) | | 14,000 | | 14,000 | 0 | 0.00% | 14,000 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$827,104 | \$904,960 | \$359,743 | \$953,829 | \$48,869 | 5.40% | \$953,829 | \$48,869 | 5.40% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 7 | | 8 | 1 | 14.29% | 7 | 0 | 0.00% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |