

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**HAMILTON
COUNTY**

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)	593,818	695,636	292,045	721,722	26,086	3.7%	730,812	35,176	5.1%
OPERATING EXPENSES (Sch. II)	188,266	250,823	73,726	225,344	(25,479)	-10.2%	239,933	(10,890)	-4.3%
OPERATING CAPITAL OUTLAY (Sch. III)	34,281	1,500		1,500			1,500		
NON-OPERATING (Sch. IV)		14,000		14,000			14,000		
TOTAL EXPENDITURES	\$816,365	\$961,959	\$365,771	\$962,566	\$607	0.1%	\$986,245	\$24,286	2.5%
NUMBER OF POSITIONS		7		7			7		
					COL (5) - (3) COL (6) / (3)				