

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

WASHINGTON
COUNTY

8/15/2024
EXHIBIT A

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)	\$509,935	\$551,312	\$271,225	\$595,980	\$44,668	8.10%	\$595,980	\$44,668	8.10%
OPERATING EXPENSES (Sch. II)	\$168,194	\$184,772	\$88,380	\$196,659	\$11,887	6.43%	\$196,659	\$11,887	6.43%
OPERATING CAPITAL OUTLAY (Sch. III)	\$61,344	\$64,344	\$30,672	\$3,000	(\$61,344)	-95.34%	\$3,000	(\$61,344)	-95.34%
NON-OPERATING (Sch. IV)		\$7,700		\$7,700	\$0	0.00%	\$7,700	\$0	0.00%
TOTAL AMOUNT	\$739,473	\$808,128	\$390,277	\$803,339	(\$4,789)	-0.59%	\$803,339	(\$4,789)	-0.59%
NUMBER OF POSITIONS		8		8	0	0.00%	8	0	0.00%
COL (5) - (3)							COL (6) / (3)		