

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

**POLK
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24			AMOUNT APPROVED 2023-24		
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	9,228,889	10,707,798	4,543,556	11,373,756	665,958	6.2%	11,391,528	683,730	6.4%
OPERATING EXPENSES (Sch. II)	1,169,495	1,452,416	781,944	1,652,918	200,502	13.8%	1,652,918	200,502	13.8%
OPERATING CAPITAL OUTLAY (Sch. III)	69,080	313,490	207,702	160,222	(153,268)	-48.9%	160,222	(153,268)	-48.9%
NON-OPERATING (Sch. IV)						----			
TOTAL EXPENDITURES	\$10,467,464	\$12,473,704	\$5,533,202	\$13,186,896	\$713,192	5.7%	\$13,204,668	\$730,964	5.9%
NUMBER OF POSITIONS		125		125	10	9%	125		