

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

FRANKLIN

COUNTY

8/15/2023
 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)	\$566,268	\$591,063	\$288,518	\$614,617	\$23,554	3.99%	\$614,617	\$23,554	3.99%
OPERATING EXPENSES (Sch. II)	\$124,767	\$158,337	\$47,637	\$156,087	(\$2,250)	-1.42%	\$158,337	\$0	0.00%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
NON-OPERATING (Sch. IV)		\$0		\$0	\$0	-----	\$0	\$0	-----
TOTAL AMOUNT	\$691,035	\$749,400	\$336,155	\$770,704	\$21,304	2.84%	\$772,954	\$23,554	3.14%
NUMBER OF POSITIONS		9		9	0	0.00%	9	0	0.00%
					COL (5) - (3)	COL (6) / (3)			