

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

POLK

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25			AMOUNT APPROVED 2024-25		
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	10,331,213	11,391,528	5,076,019	12,221,445	829,917	7.29%	12,557,815	1,166,287	10.2%
OPERATING EXPENSES (Sch. II)	1,439,141	1,652,918	776,535	1,804,246	151,328	9.16%	1,804,246	151,328	9.16%
OPERATING CAPITAL OUTLAY (Sch. III)	304,959	192,518	167,461	69,060	(123,458)	-64.13%	69,060	(123,458)	-64.13%
NON-OPERATING (Sch. IV)				459,020	459,020	-----	100,000	100,000	-----
TOTAL EXPENDITURES	\$12,075,313	\$13,236,964	\$6,020,015	\$14,553,771	\$1,316,807	9.95%	\$14,531,121	\$1,294,157	9.8%
NUMBER OF POSITIONS		125		125	10	9%	127		