

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

POLK

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23			AMOUNT APPROVED 2022-23		
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	8,730,497	9,448,029	3,848,084	10,688,093	1,240,064	13.1%	10,707,798	1,259,769	13.3%
OPERATING EXPENSES (Sch. II)	1,092,899	1,314,305	674,596	1,508,782	194,477	14.8%	1,452,416	138,111	10.5%
OPERATING CAPITAL OUTLAY (Sch. III)	101,791	75,975	54,649	313,490	237,515	312.6%	313,490	237,515	312.6%
NON-OPERATING (Sch. IV)						----			
TOTAL EXPENDITURES	\$9,925,187	\$10,838,309	\$4,577,329	\$12,510,365	\$1,672,056	15.4%	\$12,473,704	\$1,635,395	15.1%
NUMBER OF POSITIONS		112		112	10	9%	122		