

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**MONROE  
 COUNTY**

7/15/2020  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,686,077	3,379,246	1,214,176	3,463,119	83,873	2.5%	3,425,583	46,337	1.4%
OPERATING EXPENSES (Sch. II)	904,754	1,092,222	657,938	1,080,235	(11,987)	-1.1%	1,080,235	(11,987)	-1.1%
OPERATING CAPITAL OUTLAY (Sch. III)	31,187	95,009	24,330	50,000	(45,009)	-47.4%	50,000	(45,009)	-47.4%
NON-OPERATING (Sch. IV)		50,000		50,000	0	0.0%	50,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$3,622,018</b>	<b>\$4,616,477</b>	<b>\$1,896,444</b>	<b>\$4,643,354</b>	<b>\$26,877</b>	<b>0.6%</b>	<b>\$4,605,818</b>	<b>(\$10,659)</b>	<b>-0.2%</b>
<b>NUMBER OF POSITIONS</b>		45		45	0	0.0%	45	0	0.0%
					COL (5) - (3)	COL (6) / (3)			