

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

MONROE COUNTY

7/15/2021

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 3/31/20 (4)	REQUEST 2020-21 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,509,477	3,398,981	1,218,145	3,583,778	184,797	5.4%	3,583,778	184,797	5.4%
OPERATING EXPENSES (Sch. II)	1,029,274	1,148,694	388,935	1,265,094	116,400	10.1%	1,252,594	103,900	9.0%
OPERATING CAPITAL OUTLAY (Sch. III)	28,329	50,000	3,147	50,000	0	0.0%	26,100	(23,900)	-47.8%
NON-OPERATING (Sch. IV)		50,000		50,000	0	0.0%	50,000	0	0.0%
TOTAL EXPENDITURES	\$3,567,080	\$4,647,675	\$1,610,227	\$4,948,872	\$301,197	6.5%	\$4,912,472	\$264,797	5.7%
NUMBER OF POSITIONS									
		45		45	0	0.0%	45	0	0.0%
					COL (5) - (3) COL (6) / (3)				