

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

MONROE COUNTY 7/15/2022
EXHIBIT A

(1) APPROPRIATION CATEGORY	(2) ACTUAL EXPENDITURES 2020-21	(3) APPROVED BUDGET 2021-22	(4) ACTUAL EXPENDITURES 3/31/22	(5) REQUEST 2022-23	(INCREASE/DECREASE)		(7) AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					(6) AMOUNT	(6a) %		(8) AMOUNT	(8a) %
PERSONNEL SERVICES (Sch. 1-1A)	2,593,591	3,586,266	1,195,178	3,963,610	377,344	10.52%	3,439,517	(146,749)	-4.09%
OPERATING EXPENSES (Sch. II)	1,122,915	1,252,594	578,328	1,347,477	94,883	7.57%	1,347,477	94,883	7.57%
OPERATING CAPITAL OUTLAY (Sch. III)	3,147	26,100	1,097	265,000	238,900	915.33%	265,000	238,900	915.33%
NON-OPERATING (Sch. IV)		50,000		50,000	0	0.00%	574,093	524,093	1048.19%
TOTAL EXPENDITURES	\$3,719,653	\$4,914,960	\$1,774,603	\$5,626,087	\$711,127	14.47%	\$5,626,087	\$711,127	14.47%
NUMBER OF POSITIONS									
		45		45	0	0.00%	42	(3)	-6.67%
					COL (5) - (3) COL (6) / (3)				