

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY**

MONROE COUNTY 7/14/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,595,477	\$3,969,212	\$1,449,623	\$4,290,022	\$320,810	8.08%	\$3,956,789	(\$12,423)	-0.31%
OPERATING EXPENSES (Sch. II)	\$972,195	\$1,347,477	\$476,026	\$1,469,193	\$121,716	9.03%	\$1,469,193	\$121,716	9.03%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,097	\$265,000	\$0	\$305,000	\$40,000	15.09%	\$305,000	\$40,000	15.09%
NON-OPERATING (Sch. IV)		\$61,548		\$50,000	(\$11,548)	-18.76%	\$50,000	(\$11,548)	-18.76%
TOTAL AMOUNT	\$3,568,769	\$5,643,237	\$1,925,649	\$6,114,215	\$470,978	8.35%	\$5,780,982	\$137,745	2.44%
NUMBER OF POSITIONS									
		42		42	0	0.00%	41	(1)	-2.38%
					COL (5) - (3)		COL (6) / (3)		