

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

UNION
 COUNTY

8/15/2019
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	321,042	366,508	183,689	372,608	6,100	1.7%	372,867	6,359	1.7%
OPERATING EXPENSES (Sch. II)	56,299	60,750	33,799	63,915	3,165	5.2%	63,915	3,165	5.2%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$377,341	\$427,258	\$217,488	\$436,523	\$9,265	2.2%	\$436,782	\$9,524	2.2%
NUMBER OF POSITIONS		5		5	0	0.0%	5	0	0.0%
					COL (5) - (3)	COL (6) / (3)			