

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

UNION

8/13/2021

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	349,741	387,846	178,365	395,304	7,458	1.9%	389,175	1,329	0.3%
OPERATING EXPENSES (Sch. II)	52,856	63,836	10,621	74,673	10,837	17.0%	74,673	10,837	17.0%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	5,568	5,568	----
<b>TOTAL EXPENDITURES</b>	<b>\$402,597</b>	<b>\$451,682</b>	<b>\$188,986</b>	<b>\$469,977</b>	<b>\$18,295</b>	<b>4.1%</b>	<b>\$469,416</b>	<b>\$17,734</b>	<b>3.9%</b>
NUMBER OF POSITIONS		5		5	0	0.0%	5	0	0.0%
					COL (5) - (3)    COL (6) / (3)				