

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

8/14/2020

EXHIBIT A

UNION _____
 COUNTY _____

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	361,238	373,325	175,068	373,325	0	0.0%	381,417	8,092	2.2%
OPERATING EXPENSES (Sch. II)	53,609	63,915	16,082	63,836	(79)	-0.1%	63,836	(79)	-0.1%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		5,365	5,365	----	0	0	----
TOTAL EXPENDITURES	\$414,847	\$437,240	\$191,150	\$442,526	\$5,286	1.2%	\$445,253	\$8,013	1.8%
NUMBER OF POSITIONS		5		5	0	0.0%	5	0	0.0%
					COL (5) - (3)	COL (6) / (3)			