

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

8/14/2020

EXHIBIT A

ORANGE

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)	11,126,694	13,602,407	5,571,574	14,013,599	411,192	3.0%	14,087,449	485,042	3.6%
OPERATING EXPENSES (Sch. II)	3,792,903	4,355,736	1,670,525	4,289,393	(66,343)	-1.5%	4,276,901	(78,835)	-1.8%
OPERATING CAPITAL OUTLAY (Sch. III)	337,001	324,000	29,571	435,065	111,065	34.3%	435,065	111,065	34.3%
NON-OPERATING (Sch. IV)		100,000		100,000	0	0.0%	179,264	79,264	79.3%
TOTAL EXPENDITURES	\$15,256,598	\$18,382,143	\$7,271,670	\$18,838,057	\$455,914	2.5%	\$18,978,679	\$596,536	3.2%
NUMBER OF POSITIONS		153		153	0	0.0%	153	0	0.0%
					COL (5) - (3)	COL (6) / (3)			