

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

**CALHOUN
 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)	331,512	416,044	171,711	431,064	15,020	3.6%	431,066	15,022	3.6%
OPERATING EXPENSES (Sch. II)	78,078	101,965	37,965	88,265	(13,700)	-13.4%	88,305	(13,660)	-13.4%
OPERATING CAPITAL OUTLAY (Sch. III)	28,638	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		9,617		3,296	(6,321)	-65.7%	6,028	(3,589)	-37.3%
TOTAL EXPENDITURES	\$438,228	\$527,626	\$209,676	\$522,625	(\$5,001)	-0.9%	\$525,399	(\$2,227)	-0.4%
NUMBER OF POSITIONS		7		7	0	0.0%	7	0	0.0%
					COL (5) - (3)	COL (6) / (3)			