

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

**CALHOUN  
 COUNTY**

8/14/2020  
**EXHIBIT A**

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)	370,090	435,767	188,471	435,767	0	0.0%	439,220	3,453	0.8%
OPERATING EXPENSES (Sch. II)	74,387	88,305	43,372	88,961	656	0.7%	89,030	725	0.8%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		3,296		12,302	9,006	273.2%	12,302	9,006	273.2%
<b>TOTAL EXPENDITURES</b>	<b>\$444,477</b>	<b>\$527,368</b>	<b>\$231,843</b>	<b>\$537,030</b>	<b>\$9,662</b>	<b>1.8%</b>	<b>\$540,552</b>	<b>\$13,184</b>	<b>2.5%</b>
<b>NUMBER OF POSITIONS</b>		<b>7</b>		<b>7</b>	<b>0</b>	<b>0.0%</b>	<b>7</b>	<b>0</b>	<b>0.0%</b>
					COL (5) - (3)	COL (6) / (3)			