

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

**CALHOUN
 COUNTY**

8/13/2021
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)	372,914	452,691	199,237	452,691	0	0.0%	456,775	4,084	0.9%
OPERATING EXPENSES (Sch. II)	76,719	89,030	53,579	120,576	31,546	35.4%	127,633	38,603	43.4%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	---	0	0	---
NON-OPERATING (Sch. IV)		4,859		28,269	23,410	481.8%	24,435	19,576	402.9%
TOTAL EXPENDITURES	\$449,633	\$546,580	\$252,816	\$601,536	\$54,956	10.1%	\$608,843	\$62,263	11.4%
NUMBER OF POSITIONS		7		7	0	0.0%	7	0	0.0%
					COL (5) - (3)	COL (6) / (3)			