

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

**CALHOUN
 COUNTY**

8/15/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	377,733	442,755	185,867	511,268	68,513	15.47%	512,188	69,433	15.68%
OPERATING EXPENSES (Sch. II)	78,278	143,383	65,574	138,959	(4,424)	-3.09%	138,959	(4,424)	-3.09%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		24,435		46,102	21,667	88.67%	4,212	(20,223)	-82.76%
TOTAL EXPENDITURES	\$456,011	\$610,573	\$251,441	\$696,329	\$85,756	14.05%	\$655,359	\$44,786	7.34%
NUMBER OF POSITIONS		7		7	0	0.00%	7	0	0.00%
					COL (5) - (3)	COL (6) / (3)			