

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

COUNTY

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)	586,704	609,202	303,738	615,908	6,706	1.1%	615,908	6,706	
OPERATING EXPENSES (Sch. II)	170,909	175,560	48,203	243,550	67,990	38.7%	243,550	67,990	
OPERATING CAPITAL OUTLAY (Sch. III)	1,387	9,810	9,810	13,360	3,550	36.2%	13,360	3,550	
NON-OPERATING (Sch. IV)						----	2	2	
TOTAL EXPENDITURES	\$759,000	\$794,572	\$361,751	\$872,818	\$78,246	9.8%	\$872,818	\$78,246	
NUMBER OF POSITIONS		9		9					
							COL (5) - (3) COL (6) / (3)		

DETAIL OF SALARIES

FY 2019-2020

SCHEDULE I

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 9/30/19	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/20	Guideline	Other	Funding	Annual Rate 9/30/20
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
New Positions:											
1	Official	\$103,920				\$103,920					
8	Current Positions	\$320,340				\$320,339					
	New Positions										
9	TOTAL	\$424,260				\$424,259					