

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

**MADISON
 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)	608,759	625,378	290,982	631,719	6,341	1.0%	599,732	(25,646)	-4.1%
OPERATING EXPENSES (Sch. II)	167,332	243,550	132,156	221,622	(21,928)	-9.0%	221,622	(21,928)	-9.0%
OPERATING CAPITAL OUTLAY (Sch. III)	18,481	13,360	11,608	17,260	3,900	29.2%	17,260	3,900	29.2%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$794,572	\$882,288	\$434,746	\$870,601	(\$11,687)	-1.3%	\$838,614	(\$43,674)	-5.0%
NUMBER OF POSITIONS		9		9	0	0.0%	9	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

SCHEDULE I

FY 2020-2021
MADISON

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 9/30/20	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/21	Guideline	Other	Funding	Annual Rate 9/30/21
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	\$104,279		\$0	\$0	\$104,279	\$104,279	\$0	\$0	\$104,279	\$104,279
8	Current Positions	\$323,506		\$0	\$0	\$323,506	\$323,506	\$0	\$0	\$323,506	\$323,506
0	New Positions					\$0	\$0			\$0	\$0
9	TOTAL	\$427,785		\$0	\$0	\$427,785	\$424,259	\$0	\$0	\$427,785	\$427,785

DETAIL OF PERSONNEL SERVICES

MADISON

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	103,920	104,279	52,140	104,279	0	0.0%	104,279
12 EMPLOYEES (REGULAR)	316,507	323,504	161,753	323,506	2	0.0%	323,506
13 EMPLOYEES (TEMPORARY)		0			0	----	0
14 OVERTIME		0			0	----	0
15 SPECIAL PAY	4,500	5,000	2,000	5,000	0	0.0%	5,000
21 FICA							
2152 REGULAR	31,494	33,107	16,057	33,108	1	0.0%	33,108
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	50,640	50,909	7,612	50,909	0	0.0%	17,707
2252 EMPLOYEE	18,344	19,136	9,547	19,136	0	0.0%	22,643
2253 SMS/SES	24,485	26,065	9,866	26,065	0	0.0%	11,551
2254 DROP		0			0	----	10,145
23 LIFE & HEALTH INSURANCE	58,226	62,671	31,300	68,938	6,267	10.0%	71,015
24 WORKER'S COMPENSATION	643	707	707	778	71	10.0%	778
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$608,759	\$625,378	\$290,982	\$631,719	\$6,341	1.0%	\$599,732

Post this total to
Col.(2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

MADISON

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	75,810	137,872	99,451	112,644	(25,228)	-18.30%	112,644
3152 APPRAISAL		0			0	----	0
3153 MAPPING		0			0	----	0
3154 LEGAL	5,000	5,000		10,000	5,000	100.00%	10,000
3159 OTHER	329	500	162	500	0	0.00%	500
32 ACCOUNTING & AUDITING	2,730	2,730	1,050	3,000	270	9.89%	3,000
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	30,600	34,790	5,100	30,500	(4,290)	-12.33%	30,500
40 TRAVEL	2,560	4,795	685	4,747	(48)	-1.00%	4,747
41 COMMUNICATIONS	3,840	3,855	1,535	6,451	2,596	67.34%	6,451
42 TRANSPORTATION							
4251 POSTAGE	4,246	5,830	3,213	5,830	0	0.00%	5,830
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,840	3,310	148	1,775	(1,535)	-46.37%	1,775
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	3,090	4,096	3,986	4,487	391	9.55%	4,487

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	6,597	1,860	191	1,860	0	0.00%	1,860
4652 VEHICLES	2,000	1,500	235	1,500	0	0.00%	1,500
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	15,270	17,047	6,356	17,047	0	0.00%	17,047
47 PRINTING & BINDING		0			0	----	0
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	270	715	142	785	70	9.79%	785
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	7,000	7,000	3,004	7,000	0	0.00%	7,000
52 OPERATING SUPPLIES	2,500	2,700	1,063	3,960	1,260	46.67%	3,960
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	----	0
5452 SUBSCRIPTIONS	1,470	1,480	35	1,495	15	1.01%	1,495
5453 EDUCATION	1,935	3,525	1,875	3,500	(25)	-0.71%	3,500
5454 DUES/MEMBERSHIPS	245	4,945	3,925	4,541	(404)	-8.17%	4,541
TOTAL OPERATING EXPENSES	\$167,332	\$243,550	\$132,156	\$221,622	(\$21,928)	-9.00%	\$221,622

Post this total to
Col. (2) Ex. A

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Col. (3) Ex. A

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Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

MADISON

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	8,671	0			0	----	0
6452 OFFICE FURNITURE		0	1,798		0	----	0
6453 OFFICE EQUIPMENT		3,550		7,450	3,900	109.9%	7,450
6454 VEHICLES	9,810	9,810	9,810	9,810	0	0.0%	9,810
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$18,481	\$13,360	\$11,608	\$17,260	\$3,900	29.2%	\$17,260

Post this total to
Col. (2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

MADISON

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	----	0
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		0			0	----	0
94 EMERGENCY CONTINGENCY		0			0	----	0
TOTAL NON-OPERATING		\$0		\$0	\$0	----	\$0

Post this total to
Col. (3) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)