

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

7/15/2021

EXHIBIT A

**MADISON
 COUNTY**

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)	584,830	609,035	303,849	624,455	15,420	2.5%	622,750	13,715	2.3%
OPERATING EXPENSES (Sch. II)	228,216	221,622	72,607	188,729	(32,893)	-14.8%	188,804	(32,818)	-14.8%
OPERATING CAPITAL OUTLAY (Sch. III)	29,048	17,260	15,922	4,950	(12,310)	-71.3%	4,950	(12,310)	-71.3%
NON-OPERATING (Sch. IV)		12,785		0	(12,785)	-100.0%	0	(12,785)	-100.0%
TOTAL EXPENDITURES	\$842,094	\$860,702	\$392,378	\$818,134	(\$42,568)	-4.9%	\$816,504	(\$44,198)	-5.1%
NUMBER OF POSITIONS		9		9	0	0.0%	9	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

MADISON

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	104,279	108,601	54,300	108,601	0	0.0%	108,601
12 EMPLOYEES (REGULAR)	323,506	326,741	163,371	330,900	4,159	1.3%	330,900
13 EMPLOYEES (TEMPORARY)		0			0	----	0
14 OVERTIME		0			0	----	0
15 SPECIAL PAY	5,000	5,000	2,000	4,500	(500)	-10.0%	4,500
21 FICA							
2152 REGULAR	32,198	33,686	16,336	33,966	280	0.8%	33,966
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	15,845	18,441	9,210	19,917	1,476	8.0%	19,917
2252 EMPLOYEE	19,956	22,869	11,394	25,085	2,216	9.7%	25,085
2253 SMS/SES	20,033	11,661	5,831	11,816	155	1.3%	11,816
2254 DROP		10,243	5,122	10,697	454	4.4%	10,697
23 LIFE & HEALTH INSURANCE	63,306	71,015	35,507	78,117	7,102	10.0%	76,412
24 WORKER'S COMPENSATION	707	778	778	856	78	10.0%	856
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$584,830	\$609,035	\$303,849	\$624,455	\$15,420	2.5%	\$622,750

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

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

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Col. (4) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

MADISON

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	137,901	112,644	35,239	74,416	(38,228)	-33.94%	74,416
3152 APPRAISAL		0			0	----	0
3153 MAPPING		0			0	----	0
3154 LEGAL	7,500	10,000	1,432	8,000	(2,000)	-20.00%	8,000
3159 OTHER	372	500	579	1,310	810	162.00%	1,310
32 ACCOUNTING & AUDITING	2,310	3,000	1,460	3,000	0	0.00%	3,000
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	27,350	30,500	1,690	32,960	2,460	8.07%	32,960
40 TRAVEL	685	4,747		4,633	(114)	-2.40%	4,633
41 COMMUNICATIONS	4,220	6,451	1,986	7,308	857	13.28%	7,308
42 TRANSPORTATION							
4251 POSTAGE	3,713	5,830	4,256	5,830	0	0.00%	5,830
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,769	1,775	159	1,775	0	0.00%	1,775
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	4,086	4,487	4,377	4,926	439	9.78%	4,926

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	3,100	1,860	379	2,172	312	16.77%	2,172
4652 VEHICLES	368	1,500		1,500	0	0.00%	1,500
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	17,302	17,047	6,970	20,022	2,975	17.45%	20,022
47 PRINTING & BINDING		0			0	----	0
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	384	785	580	785	0	0.00%	785
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	7,640	7,000	8,260	7,500	500	7.14%	7,500
52 OPERATING SUPPLIES	2,123	3,960	1,014	3,960	0	0.00%	3,960
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	----	0
5452 SUBSCRIPTIONS	1,443	1,495		1,518	23	1.54%	1,518
5453 EDUCATION	2,010	3,500	60	2,400	(1,100)	-31.43%	2,475
5454 DUES/MEMBERSHIPS	3,940	4,541	4,166	4,714	173	3.81%	4,714
TOTAL OPERATING EXPENSES	\$228,216	\$221,622	\$72,607	\$188,729	(\$32,893)	-14.84%	\$188,804

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

MADISON

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	17,440	0	5,103		0	----	0
6452 OFFICE FURNITURE	1,798	0			0	----	0
6453 OFFICE EQUIPMENT		7,450	1,009	4,950	(2,500)	-33.6%	4,950
6454 VEHICLES	9,810	9,810	9,810		(9,810)	-100.0%	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$29,048	\$17,260	\$15,922	\$4,950	(\$12,310)	-71.3%	\$4,950

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Col. (6) / (3)

DETAIL OF NON-OPERATING

MADISON

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					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		12,785			(12,785)	-100.0%	0
94 EMERGENCY CONTINGENCY		0			0	----	0
TOTAL NON-OPERATING		\$12,785		\$0	(\$12,785)	-100.0%	\$0

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

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

Col. (5) - (3)

Col. (6) / (3)