

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

HAMILTON

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)	450,612	528,104	254,318	523,185	(4,919)	-0.9%	523,185	(4,919)	-0.9%
OPERATING EXPENSES (Sch. II)	200,151	205,382	86,704	226,290	20,908	10.2%	201,290	(4,092)	-2.0%
OPERATING CAPITAL OUTLAY (Sch. III)	13,470	3,000	0	3,000	0	0.0%	103,203	100,203	3340.1%
NON-OPERATING (Sch. IV)		9,000		109,203	100,203	1113.4%	34,000	25,000	277.8%
TOTAL EXPENDITURES	\$664,233	\$745,486	\$341,022	\$861,678	\$116,192	15.6%	\$861,678	\$116,192	15.6%
NUMBER OF POSITIONS		7		7	0	0.0%	6	0	0.0%
							COL (5) - (3) COL (6) / (3)		