

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

**HAMILTON
COUNTY**

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)	506,754	531,085	258,969	567,835	36,750	6.9%	567,835	36,750	6.9%
OPERATING EXPENSES (Sch. II)	163,721	201,290	53,186	241,182	39,892	19.8%	241,182	39,892	19.8%
OPERATING CAPITAL OUTLAY (Sch. III)	0	103,203	75,152	103,203	0	0.0%	103,203	0	0.0%
NON-OPERATING (Sch. IV)		34,000		14,000	(20,000)	-58.8%	14,000	(20,000)	58.8%
TOTAL EXPENDITURES	\$670,476	\$869,578	\$387,307	\$926,220	\$56,642	6.5%	\$926,220	\$56,642	6.5%
NUMBER OF POSITIONS		7		7	0	0.0%	7	1	16.7%
							COL (5) - (3) COL (6) / (3)		