

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

**HAMILTON
 COUNTY**

7/15/2021
EXHIBIT A

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)	520,226	572,835	282,789	577,565	4,730	0.8%	577,565	4,730	0.8%
OPERATING EXPENSES (Sch. II)	131,759	236,182	35,508	248,771	12,589	5.3%	248,771	12,589	5.3%
OPERATING CAPITAL OUTLAY (Sch. III)	102,552	103,203	50,854	38,000	(65,203)	-63.2%	36,500	(66,703)	-64.6%
NON-OPERATING (Sch. IV)		14,000		14,000	0	0.0%	14,000	0	0.0%
TOTAL EXPENDITURES	\$754,537	\$926,220	\$369,151	\$878,336	(65,203)	-5.2%	\$876,836	(66,703)	-5.3%
NUMBER OF POSITIONS		7		7	0	0.0%	7	0	0.0%
					COL (5) - (3)	COL (6) / (3)			