

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

WALTON

8/15/2019

EXHIBIT A

COUNTY

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)	1,634,223	1,860,394	792,868	1,840,216	(20,178)	-1.1%	1,840,216	(20,178)	-1.1%
OPERATING EXPENSES (Sch. II)	174,553	297,886	82,942	192,966	(104,920)	-35.2%	192,966	(104,920)	-35.2%
OPERATING CAPITAL OUTLAY (Sch. III)	0	43,981	3,416	28,000	(15,981)	-36.3%	28,000	(15,981)	-36.3%
NON-OPERATING (Sch. IV)		3,296		53,989	50,693	1538.0%	53,989	50,693	1538.0%
TOTAL EXPENDITURES	\$1,808,776	\$2,205,557	\$879,226	\$2,115,171	(\$90,386)	-4.1%	\$2,115,171	(\$90,386)	-4.1%
NUMBER OF POSITIONS		32		32	0	0.0%	32	0	0.0%
					COL (5) - (3)	COL (6) / (3)			