

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

8/14/2020

EXHIBIT A

**PUTNAM
 COUNTY**

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)	1,365,728	1,522,060	716,884	1,531,279	9,219	0.6%	1,584,230	62,170	4.1%
OPERATING EXPENSES (Sch. II)	362,784	332,159	111,517	251,971	(80,188)	-24.1%	251,971	(80,188)	-24.1%
OPERATING CAPITAL OUTLAY (Sch. III)	34,442	21,420	7,127	21,420	0	0.0%	21,420	0	0.0%
NON-OPERATING (Sch. IV)		100,000		71,396	(28,604)	-28.6%	36,500	(63,500)	-63.5%
TOTAL EXPENDITURES	\$1,762,954	\$1,975,639	\$835,528	\$1,876,066	(\$99,573)	-5.0%	\$1,894,121	(\$81,518)	-4.1%
NUMBER OF POSITIONS		21		21	0	0.0%	21	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

**FY 2020-2021
PUTNAM**

SCHEDULE I

DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 9/30/20	Position Designation	REQUESTED INCREASES			Annual Rate 9/30/21	APPROVED INCREASES			Annual Rate 9/30/21
				Guideline	Other	Funding		Guideline	Other	Funding	
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	\$118,035		\$0	\$0	\$118,035	\$118,035	\$0	\$0	\$118,035	\$118,035
20	Current Positions	\$967,192		\$7,104	(\$12,755)	\$961,541	\$961,541	\$28,846	\$7,104	\$990,387	\$1,003,142
0	New Positions					\$0	\$0			\$0	\$0
21	TOTAL	\$1,085,227		\$7,104	(\$12,755)	\$1,079,576	\$1,079,576	\$28,846	\$7,104	\$1,108,422	\$1,121,177

DETAIL OF PERSONNEL SERVICES

PUTNAM

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	117,721	118,035	59,018	118,035	0	0.0%	118,035
12 EMPLOYEES (REGULAR)	847,943	954,437	455,834	961,541	7,104	0.7%	990,387
13 EMPLOYEES (TEMPORARY)	9,911	9,801	2,782	9,801	0	0.0%	9,801
14 OVERTIME	238	750	227	750	0	0.0%	750
15 SPECIAL PAY	11,281	17,750	800	18,550	800	4.5%	18,950
21 FICA							
2152 REGULAR	71,210	84,209	37,200	84,753	544	0.6%	87,051
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	16,697	17,233	8,616	17,233	0	0.0%	20,042
2252 EMPLOYEE	46,686	53,447	25,271	53,964	517	1.0%	64,690
2253 SMS/SES	66,998	73,867	36,730	74,121	254	0.3%	81,993
2254 DROP		0			0	----	0
23 LIFE & HEALTH INSURANCE	177,043	192,531	90,406	192,531	0	0.0%	192,531
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$1,365,728	\$1,522,060	\$716,884	\$1,531,279	\$9,219	0.6%	\$1,584,230

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

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

Post this total to
Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

PUTNAM

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	197,601	115,029	45,298	37,981	(77,048)	-66.98%	37,981
3152 APPRAISAL		0			0	----	0
3153 MAPPING		0			0	----	0
3154 LEGAL	12,699	50,000	5,265	50,000	0	0.00%	50,000
3159 OTHER	13,763	16,000	303	16,000	0	0.00%	16,000
32 ACCOUNTING & AUDITING	9,600	9,600	2,400	10,200	600	6.25%	10,200
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL		0			0	----	0
40 TRAVEL	46,629	45,600	23,283	24,860	(20,740)	-45.48%	24,860
41 COMMUNICATIONS	8,243	6,000	3,489	6,000	0	0.00%	6,000
42 TRANSPORTATION							
4251 POSTAGE	9,179	19,000	8,874	19,000	0	0.00%	19,000
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,168	3,000	584	3,000	0	0.00%	3,000
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	121	90		90	0	0.00%	90

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	2,980	3,000	948	3,000	0	0.00%	3,000
4652 VEHICLES		0		17,000	17,000	-----	17,000
4653 OFFICE SPACE		0			0	-----	0
4654 E.D.P.		2,000	75	2,000	0	0.00%	2,000
47 PRINTING & BINDING	8,934	18,200	6,868	18,200	0	0.00%	18,200
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	22,545	12,000		12,000	0	0.00%	12,000
4952 AERIAL PHOTOS		0	3,882		0	-----	0
4959 OTHER		0			0	-----	0
51 OFFICE SUPPLIES	13,601	13,000	4,966	13,000	0	0.00%	13,000
52 OPERATING SUPPLIES		0			0	-----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	19	400		400	0	0.00%	400
5452 SUBSCRIPTIONS	2,345	3,240	949	3,240	0	0.00%	3,240
5453 EDUCATION	7,267	10,000	2,605	10,000	0	0.00%	10,000
5454 DUES/MEMBERSHIPS	6,090	6,000	1,728	6,000	0	0.00%	6,000
TOTAL OPERATING EXPENSES	\$362,784	\$332,159	\$111,517	\$251,971	(\$80,188)	-24.14%	\$251,971

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

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Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

PUTNAM

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	32,792	21,420	7,127	21,420	0	0.0%	21,420
6452 OFFICE FURNITURE	1,650	0			0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$34,442	\$21,420	\$7,127	\$21,420	\$0	0.0%	\$21,420

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

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

Post this total to
Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

PUTNAM

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		100,000		26,500	(73,500)	-73.5%	26,500
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		0		34,896	34,896	----	0
94 EMERGENCY CONTINGENCY		0		10,000	10,000	----	10,000
TOTAL NON-OPERATING		\$100,000		\$71,396	(\$28,604)	-28.6%	\$36,500

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

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

Col. (5) - (3)

Col. (6) / (3)