

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

8/15/2018

EXHIBIT A

PUTNAM

COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,282,353	1,378,023	670,759	1,438,562	60,539	4.4%	1,438,537	60,514	4.4%
OPERATING EXPENSES (Sch. II)	297,553	236,233	92,912	255,111	18,878	8.0%	255,111	18,878	8.0%
OPERATING CAPITAL OUTLAY (Sch. III)	33,426	21,420	2,691	21,420	0	0.0%	21,420	0	0.0%
NON-OPERATING (Sch. IV)		174,000		174,000	0	0.0%	174,000	0	0.0%
TOTAL EXPENDITURES	\$1,613,332	\$1,809,676	\$766,362	\$1,889,093	\$79,417	4.4%	\$1,889,068	\$79,392	4.4%
NUMBER OF POSITIONS		21		21	0	0.0%	21	0	0.0%
					COL (5) - (3)		COL (6) / (3)		

DETAIL OF PERSONNEL SERVICES

PUTNAM

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	112,259	116,874	58,537	116,874	0	0.0%	116,874
12 EMPLOYEES (REGULAR)	792,211	869,884	423,163	892,133	22,249	2.6%	892,133
13 EMPLOYEES (TEMPORARY)	2,689	9,801	465	9,801	0	0.0%	9,801
14 OVERTIME	4,064	750	270	750	0	0.0%	750
15 SPECIAL PAY	17,607	14,750	6,400	14,750	0	0.0%	14,750
21 FICA							
2152 REGULAR	68,380	77,422	35,832	79,125	1,703	2.2%	79,125
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	23,570	15,498	7,749	16,397	899	5.8%	16,397
2252 EMPLOYEE	40,245	45,329	21,298	47,630	2,301	5.1%	47,605
2253 SMS/SES	57,154	63,915	31,796	68,571	4,656	7.3%	68,571
2254 DROP		0			0	----	0
23 LIFE & HEALTH INSURANCE	164,174	163,800	85,249	192,531	28,731	17.5%	192,531
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$1,282,353	\$1,378,023	\$670,759	\$1,438,562	\$60,539	4.4%	\$1,438,537

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

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

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Col. (4) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

PUTNAM

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	27,433	37,981		37,981	0	0%	37,981
3152 APPRAISAL		0			0	----	0
3153 MAPPING	100,000	0	2,500		0	----	0
3154 LEGAL	33,594	31,122	33,991	50,000	18,878	61%	50,000
3159 OTHER	32,884	16,000	395	16,000	0	0%	16,000
32 ACCOUNTING & AUDITING	9,600	9,600		9,600	0	0%	9,600
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL		0			0	----	0
40 TRAVEL	28,317	45,600	17,135	45,600	0	0%	45,600
41 COMMUNICATIONS	5,903	6,000	2,707	6,000	0	0%	6,000
42 TRANSPORTATION							
4251 POSTAGE	8,714	19,000	9,099	19,000	0	0%	19,000
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,339	3,000	584	3,000	0	0%	3,000
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	301	90	235	90	0	0%	90

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	2,206	3,000	1,586	3,000	0	0%	3,000
4652 VEHICLES		0			0	----	0
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.		2,000		2,000	0	0%	2,000
47 PRINTING & BINDING	6,795	18,200	4,871	18,200	0	0%	18,200
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	8,839	12,000	5,236	12,000	0	0%	12,000
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	14,302	13,000	6,767	13,000	0	0%	13,000
52 OPERATING SUPPLIES		0			0	----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS		400	508	400	0	0%	400
5452 SUBSCRIPTIONS	3,836	3,240	2,015	3,240	0	0%	3,240
5453 EDUCATION	7,493	10,000	2,765	10,000	0	0%	10,000
5454 DUES/MEMBERSHIPS	5,997	6,000	2,518	6,000	0	0%	6,000
TOTAL OPERATING EXPENSES	\$297,553	\$236,233	\$92,912	\$255,111	\$18,878	8%	\$255,111

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

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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 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	33,426	21,420	2,691	21,420	0	0.0%	21,420
6452 OFFICE FURNITURE		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	\$33,426	\$21,420	\$2,691	\$21,420	\$0	0.0%	\$21,420

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Col. (3) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

PUTNAM

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		100,000		100,000	0	0.0%	100,000
92 OTHER CONTRACT RESERVE		0			0	-----	0
93 SPECIAL CONTINGENCY		74,000		74,000	0	0.0%	74,000
94 EMERGENCY CONTINGENCY		0			0	-----	0
TOTAL NON-OPERATING		\$174,000		\$174,000	\$0	0.0%	\$174,000

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

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

Col. (5) - (3)

Col. (6) / (3)