

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

8/15/2019

EXHIBIT A

PUTNAM

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)	1,315,194	1,439,568	677,287	1,475,087	35,519	2.5%	1,531,249	91,681	6.4%
OPERATING EXPENSES (Sch. II)	351,548	255,111	138,990	332,159	77,048	30.2%	332,159	77,048	30.2%
OPERATING CAPITAL OUTLAY (Sch. III)	28,043	21,420	7,467	21,420	0	0.0%	21,420	0	0.0%
NON-OPERATING (Sch. IV)		174,000		100,000	(74,000)	-42.5%	100,000	(74,000)	-42.5%
TOTAL EXPENDITURES	\$1,694,785	\$1,890,099	\$823,744	\$1,928,666	\$38,567	2.0%	\$1,984,828	\$94,729	5.0%
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 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	116,874	117,721	58,860	117,721	0	0.0%	117,721
12 EMPLOYEES (REGULAR)	822,080	892,133	418,667	915,057	22,924	2.6%	962,638
13 EMPLOYEES (TEMPORARY)	4,570	9,801	4,638	9,801	0	0.0%	9,801
14 OVERTIME	1,063	750	238	750	0	0.0%	750
15 SPECIAL PAY	13,866	14,750	7,100	17,750	3,000	20.3%	17,750
<b>21 FICA</b>							
2152 REGULAR	69,540	79,190	35,251	81,173	1,983	2.5%	84,812
2153 OTHER		0			0	----	0
<b>22 RETIREMENT</b>							
2251 OFFICIAL	15,740	16,516	8,258	17,187	671	4.1%	17,187
2252 EMPLOYEE	42,915	47,605	23,081	50,698	3,093	6.5%	54,192
2253 SMS/SES	61,177	68,571	32,621	72,419	3,848	5.6%	73,867
2254 DROP		0			0	----	0
23 LIFE & HEALTH INSURANCE	167,369	192,531	88,573	192,531	0	0.0%	192,531
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$1,315,194</b>	<b>\$1,439,568</b>	<b>\$677,287</b>	<b>\$1,475,087</b>	<b>\$35,519</b>	<b>2.5%</b>	<b>\$1,531,249</b>

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

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Col. (3) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING EXPENSES**

**PUTNAM**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	38,347	37,981	49,133	37,981	0	0.00%	115,029
3152 APPRAISAL		0			0	----	0
3153 MAPPING	100,000	0			0	----	0
3154 LEGAL	90,865	50,000	11,294	50,000	0	0.00%	50,000
3159 OTHER	12,520	16,000	353	16,000	0	0.00%	16,000
<b>32 ACCOUNTING &amp; AUDITING</b>	9,600	9,600	2,400	9,600	0	0.00%	9,600
<b>33 COURT REPORTER</b>		0			0	----	0
<b>34 OTHER CONTRACTUAL</b>		0			0	----	0
<b>40 TRAVEL</b>	35,588	45,600	23,517	45,600	0	0.00%	45,600
<b>41 COMMUNICATIONS</b>	5,873	6,000	2,909	6,000	0	0.00%	6,000
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	8,725	19,000	8,874	19,000	0	0.00%	19,000
4252 FREIGHT		0			0	----	0
<b>43 UTILITIES</b>		0			0	----	0
<b>44 RENTALS &amp; LEASES</b>							
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
<b>45 INSURANCE &amp; SURETY</b>	235	90		90	0	0.00%	90

**DETAIL OF OPERATING EXPENSES**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	2,340	3,000	1,198	3,000	0	0.00%	3,000
4652 VEHICLES		0			0	----	0
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.		2,000		2,000	0	0.00%	2,000
47 PRINTING & BINDING	6,982	18,200	8,128	18,200	0	0.00%	18,200
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	10,717	12,000	17,781	12,000	0	0.00%	12,000
4952 AERIAL PHOTOS		0		77,048	77,048	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	13,917	13,000	5,134	13,000	0	0.00%	13,000
52 OPERATING SUPPLIES		0			0	----	0
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS	508	400	19	400	0	0.00%	400
5452 SUBSCRIPTIONS	2,430	3,240	1,925	3,240	0	0.00%	3,240
5453 EDUCATION	5,165	10,000	3,692	10,000	0	0.00%	10,000
5454 DUES/MEMBERSHIPS	6,568	6,000	2,049	6,000	0	0.00%	6,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$351,548</b>	<b>\$255,111</b>	<b>\$138,990</b>	<b>\$332,159</b>	<b>\$77,048</b>	<b>30.20%</b>	<b>\$332,159</b>

Post this total to  
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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 CAPITAL OUTLAY**

**PUTNAM**

**SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.	28,043	21,420	5,817	21,420	0	0.0%	21,420
6452 OFFICE FURNITURE		0	1,650		0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$28,043</b>	<b>\$21,420</b>	<b>\$7,467</b>	<b>\$21,420</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$21,420</b>

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

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF NON-OPERATING**

**PUTNAM**

**SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>NON-OPERATING:</b>							
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)	-100.0%	0
94 EMERGENCY CONTINGENCY		0			0	----	0
<b>TOTAL NON-OPERATING</b>		<b>\$174,000</b>		<b>\$100,000</b>	<b>(\$74,000)</b>	<b>-42.5%</b>	<b>\$100,000</b>

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

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)





APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	BA #1 DOR DATE	BA #2 10/8/19	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT BUDGET
<b>CAPITAL OUTLAY</b>									
<b>64 MACHINERY &amp; EQUIPMENT</b>									
6451 EDP EQUIPMENT	\$21,420								\$21,420
6452 OFFICE FURNITURE	0								0
6453 OFFICE EQUIPMENT	0								0
6454 VEHICLES	0								0
65 BOOKS	0								0
68 INTANGIBLE ASSETS	0								0
<b>TOTAL CAPTAL OUTLAY</b>	\$21,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,420
<b>NON-OPERATING</b>									
91 EDP CONTRACT RESERVE	\$100,000								\$100,000
92 OTHER CONTRACT RESERVE	0								0
93 SPECIAL CONTINGENCY	0								0
94 EMERGENCY CONTINGENCY	0								0
<b>TOTAL NON-OPERATING</b>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>TOTAL</b>	\$1,984,828	\$384	(\$9,573)	\$0	\$0	\$0	\$0	\$0	\$1,975,639