

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

**PUTNAM
 COUNTY**

8/13/2021
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)	1,446,810	1,590,395	701,161	1,727,631	137,236	8.6%	1,684,062	93,667	5.9%
OPERATING EXPENSES (Sch. II)	276,162	251,971	53,848	381,276	129,305	51.3%	249,611	(2,360)	-0.9%
OPERATING CAPITAL OUTLAY (Sch. III)	200,528	21,420	6,910	21,420	0	0.0%	21,420	0	0.0%
NON-OPERATING (Sch. IV)		36,500		77,338	40,838	111.9%	188,663	152,163	416.9%
TOTAL EXPENDITURES	\$1,923,500	\$1,900,286	\$761,919	\$2,207,665	\$307,379	16.2%	\$2,143,756	\$243,470	12.8%
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 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	118,035	122,982	61,491	122,982	0	0.0%	122,982
12 EMPLOYEES (REGULAR)	908,355	990,387	438,877	1,096,104	105,717	10.7%	1,066,104
13 EMPLOYEES (TEMPORARY)	9,725	9,801	4,975	10,160	359	3.7%	10,160
14 OVERTIME	227	750	216	750	0	0.0%	750
15 SPECIAL PAY	10,219	18,950	1,816	6,650	(12,300)	-64.9%	3,650
21 FICA							
2152 REGULAR	75,179	87,429	36,842	94,603	7,174	8.2%	92,079
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	17,989	20,882	10,441	22,555	1,673	8.0%	22,555
2252 EMPLOYEE	54,453	64,690	30,401	73,292	8,602	13.3%	73,950
2253 SMS/SES	72,099	81,993	32,416	108,004	26,011	31.7%	99,301
2254 DROP		0			0	----	0
23 LIFE & HEALTH INSURANCE	180,529	192,531	83,686	192,531	0	0.0%	192,531
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$1,446,810	\$1,590,395	\$701,161	\$1,727,631	\$137,236	8.6%	\$1,684,062

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

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Col. (3) 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 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	155,540	37,981		196,146	158,165	416.43%	64,481
3152 APPRAISAL		0			0	----	0
3153 MAPPING		0			0	----	0
3154 LEGAL	6,200	50,000	5,391	30,000	(20,000)	-40.00%	30,000
3159 OTHER	10,653	16,000	303	16,000	0	0.00%	16,000
32 ACCOUNTING & AUDITING	9,600	10,200		11,400	1,200	11.76%	11,400
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL		0			0	----	0
40 TRAVEL	30,222	24,860	2,691	20,000	(4,860)	-19.55%	20,000
41 COMMUNICATIONS	7,084	6,000	3,523	6,000	0	0.00%	6,000
42 TRANSPORTATION							
4251 POSTAGE	8,821	19,000	14,523	19,000	0	0.00%	19,000
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,271	3,000	869	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		90	169	90	0	0.00%	90

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	1,841	3,000	2,526	3,000	0	0.00%	3,000
4652 VEHICLES	2,259	17,000	2,539	17,000	0	0.00%	17,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.		2,000			(2,000)	-100.00%	0
47 PRINTING & BINDING	10,283	18,200	8,728	15,000	(3,200)	-17.58%	15,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	11,246	12,000	5,206	12,000	0	0.00%	12,000
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	10,448	13,000	3,262	13,000	0	0.00%	13,000
52 OPERATING SUPPLIES		0			0	----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	52	400		400	0	0.00%	400
5452 SUBSCRIPTIONS	1,004	3,240	1,342	3,240	0	0.00%	3,240
5453 EDUCATION	3,431	10,000	727	10,000	0	0.00%	10,000
5454 DUES/MEMBERSHIPS	6,207	6,000	2,049	6,000	0	0.00%	6,000
TOTAL OPERATING EXPENSES	\$276,162	\$251,971	\$53,848	\$381,276	\$129,305	51.32%	\$249,611

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Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

PUTNAM

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	25,722	21,420	6,496	21,420	0	0.0%	21,420
6452 OFFICE FURNITURE		0	414		0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES	174,806	0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$200,528	\$21,420	\$6,910	\$21,420	\$0	0.0%	\$21,420

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Col. (6) / (3)

DETAIL OF NON-OPERATING

PUTNAM

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		26,500		26,500	0	0.0%	0
92 OTHER CONTRACT RESERVE		0			0	-----	137,825
93 SPECIAL CONTINGENCY		0		40,838	40,838	-----	40,838
94 EMERGENCY CONTINGENCY		10,000		10,000	0	0.0%	10,000
TOTAL NON-OPERATING		\$36,500		\$77,338	\$40,838	111.9%	\$188,663

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

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

Col. (5) - (3)

Col. (6) / (3)