

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY**

**PUTNAM
 COUNTY**

8/15/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,423,334	\$1,908,771	\$808,439	\$2,421,673	\$512,902	26.87%	\$2,424,102	\$515,331	27.00%
OPERATING EXPENSES (Sch. II)	\$173,656	\$319,129	\$80,154	\$283,270	(\$35,859)	-11.24%	\$283,270	(\$35,859)	-11.24%
OPERATING CAPITAL OUTLAY (Sch. III)	\$23,595	\$178,845	\$10,880	\$45,800	(\$133,045)	-74.39%	\$0	(\$178,845)	-100.00%
NON-OPERATING (Sch. IV)		\$10,000		\$10,000	\$0	0.00%	\$10,000	\$0	0.00%
TOTAL AMOUNT	\$1,620,585	\$2,416,745	\$899,473	\$2,760,743	\$343,998	14.23%	\$2,717,372	\$300,627	12.44%
NUMBER OF POSITIONS		24		25	1	4.17%	25	1	4.17%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

PUTNAM

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	124,194	132,731	66,037	132,731	0	0.00%	132,731
12 EMPLOYEES (REGULAR)	819,005	1,194,577	513,341	1,540,765	346,188	28.98%	1,540,765
13 EMPLOYEES (TEMPORARY)	12,474	14,693		18,180	3,487	23.73%	18,180
14 OVERTIME	3,310	750	2,876	2,002	1,252	166.93%	2,002
15 SPECIAL PAY	66,704	47,035		3,500	(43,535)	-92.56%	3,500
21 FICA							
2152 REGULAR	76,283	102,999	42,718	129,834	26,835	26.05%	129,834
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	16,115	14,348	7,139	14,348	0	0.00%	16,777
2252 EMPLOYEE	62,586	89,039	39,263	137,404	48,365	54.32%	137,404
2253 SMS/SES	90,808	118,052	53,280	174,068	56,016	47.45%	174,068
2254 DROP		0			0	----	0
23 LIFE & HEALTH INSURANCE	151,855	194,547	83,785	268,841	74,294	38.19%	268,841
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$1,423,334	\$1,908,771	\$808,439	\$2,421,673	\$512,902	26.87%	\$2,424,102

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 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	52,501	82,121	8,429	88,921	6,800	8.28%	88,921
3152 APPRAISAL		0			0	----	0
3153 MAPPING		0			0	----	0
3154 LEGAL	5,643	15,000	4,059	30,000	15,000	100.00%	30,000
3159 OTHER	2,803	26,000		16,000	(10,000)	-38.46%	16,000
32 ACCOUNTING & AUDITING	11,400	11,400			(11,400)	-100.00%	0
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL		0	599	600	600	----	600
40 TRAVEL	11,170	17,000	5,283	16,773	(227)	-1.34%	16,773
41 COMMUNICATIONS	7,468	6,000	4,368	9,864	3,864	64.40%	9,864
42 TRANSPORTATION							
4251 POSTAGE	25,726	22,403	10,626	25,521	3,118	13.92%	25,521
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,738	3,000	869	1,825	(1,175)	-39.17%	1,825
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	121	90		150	60	66.67%	150

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	2,175	3,000	728	3,000	0	0.00%	3,000
4652 VEHICLES	8,628	15,775	2,654	15,800	25	0.16%	15,800
4653 OFFICE SPACE		31,600	4,260		(31,600)	-100.00%	0
4654 E.D.P.		0			0	----	0
47 PRINTING & BINDING	4,666	12,000	9,006	15,000	3,000	25.00%	15,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	6,659	12,000	3,019	10,330	(1,670)	-13.92%	10,330
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	15,730	18,500	8,367	17,640	(860)	-4.65%	17,640
52 OPERATING SUPPLIES		4,600	2,158	5,906	1,306	28.39%	5,906
54 BOOKS & PUBLICATIONS							
5451 BOOKS	232	400		400	0	0.00%	400
5452 SUBSCRIPTIONS	1,470	3,240	1,736	3,240	0	0.00%	3,240
5453 EDUCATION	9,031	29,000	11,926	16,300	(12,700)	-43.79%	16,300
5454 DUES/MEMBERSHIPS	6,495	6,000	2,067	6,000	0	0.00%	6,000
TOTAL OPERATING EXPENSES	\$173,656	\$319,129	\$80,154	\$283,270	(35,859)	-11.24%	\$283,270

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Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

PUTNAM

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	23,185	47,346	5,717	26,000	(21,346)	-45.09%	0
6452 OFFICE FURNITURE	410	9,621	5,163	1,800	(7,821)	-81.29%	0
6453 OFFICE EQUIPMENT		14,000		18,000	4,000	28.57%	0
6454 VEHICLES		107,878			(107,878)	-100.00%	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL OPERATING CAPITAL OUTLAY	\$23,595	\$178,845	\$10,880	\$45,800	(\$133,045)	-74.39%	\$0

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Col. (6) / (3)

DETAIL OF NON-OPERATING

PUTNAM

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	----	0
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		0			0	----	0
94 EMERGENCY CONTINGENCY		10,000		10,000	0	0.00%	10,000
TOTAL NON-OPERATING		\$10,000		\$10,000	\$0	0.00%	\$10,000

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

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

Col. (5) - (3)

Col. (6) / (3)