

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

TAYLOR  
 COUNTY

7/15/2019  
 EXHIBIT A

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. I-1A)	609,741	659,218	336,336	728,337	69,119	10.5%	728,337	69,119	10.5%
OPERATING EXPENSES (Sch. II)	121,770	102,966	80,038	120,566	17,600	17.1%	120,566	17,600	17.1%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		1,000		1,000	0	0.0%	1,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$731,511</b>	<b>\$763,184</b>	<b>\$416,374</b>	<b>\$849,903</b>	<b>\$86,719</b>	<b>11.4%</b>	<b>\$849,903</b>	<b>\$86,719</b>	<b>11.4%</b>
<b>NUMBER OF POSITIONS</b>		<b>9</b>		<b>10</b>	<b>1</b>	<b>11.1%</b>	<b>10</b>	<b>1</b>	<b>11.1%</b>
					COL (5) - (3)	COL (6) / (3)			