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 REBECCA MORRIS-HAID, CFA
 PROPERTY APPRAISER
 JACKSON COUNTY

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

8/15/2019
 EXHIBIT A

**JACKSON
 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)	725,250	798,767	389,500	831,238	32,471	4.1%	833,010	34,243	4.3%
OPERATING EXPENSES (Sch. II)	176,605	202,421	89,428	209,514	7,093	3.5%	209,514	7,093	3.5%
OPERATING CAPITAL OUTLAY (Sch. III)	10,313	58,869	5,108	0	(58,869)	-100.0%	0	(58,869)	-100.0%
NON-OPERATING (Sch. IV)		0		0	0	---	0	0	---
TOTAL EXPENDITURES	\$912,168	\$1,060,057	\$484,036	\$1,040,752	(\$19,305)	-1.8%	\$1,042,524	(\$17,533)	-1.7%
NUMBER OF POSITIONS		14		15	1	7.1%	15	1	7.1%
					COL (5) - (3)	COL (6) / (3)			