

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

COLUMBIA

7/15/2021

COUNTY

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)	1,402,552	1,489,327	713,749	1,509,786	20,459	1.4%	1,509,786	20,459	1.4%
OPERATING EXPENSES (Sch. II)	349,581	293,262	65,924	239,480	(53,782)	-18.3%	239,530	(53,732)	-18.3%
OPERATING CAPITAL OUTLAY (Sch. III)	28,334	28,053	0	14,129	(13,924)	-49.6%	14,129	(13,924)	49.6%
NON-OPERATING (Sch. IV)		13,579		54,643	41,064	302.4%	54,643	41,064	302.4%
TOTAL EXPENDITURES	\$1,780,467	\$1,824,221	\$779,673	\$1,818,038	(\$6,183)	-0.3%	\$1,818,088	(\$6,133)	-0.3%
NUMBER OF POSITIONS		19		19	0	0.0%	19		
							COL (5) - (3) COL (6) / (3)		