

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

WALTON  
 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)	1,582,537	1,959,351	872,066	2,432,006	472,655	24.1%	2,321,602	362,251	18.5%
OPERATING EXPENSES (Sch. II)	173,283	194,510	123,536	564,965	370,455	190.5%	444,168	249,658	128.4%
OPERATING CAPITAL OUTLAY (Sch. III)	34,009	0	0	271,500	271,500	-----	271,500	271,500	-----
NON-OPERATING (Sch. IV)		3,296		58,238	54,942	1666.9%	98,820	95,524	2898.2%
<b>TOTAL EXPENDITURES</b>	<b>\$1,789,829</b>	<b>\$2,157,157</b>	<b>\$995,602</b>	<b>\$3,326,709</b>	<b>\$1,169,552</b>	<b>54.2%</b>	<b>\$3,136,090</b>	<b>\$978,933</b>	<b>45.4%</b>
<b>NUMBER OF POSITIONS</b>		32		36	4	12.5%	35	3	9.4%
					COL (5) - (3)	COL (6) / (3)			