

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

MADISON
 COUNTY

7/14/2023
 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)	\$648,525	\$717,208	\$320,172	\$778,657	\$61,449	8.57%	\$778,657	\$61,449	8.57%
OPERATING EXPENSES (Sch. II)	\$195,650	\$225,244	\$88,002	\$242,232	\$16,988	7.54%	\$242,232	\$16,988	7.54%
OPERATING CAPITAL OUTLAY (Sch. III)	\$8,024	\$4,950	\$1,176	\$19,000	\$14,050	283.84%	\$19,000	\$14,050	283.84%
NON-OPERATING (Sch. IV)		\$0		\$16,028	\$16,028	----	\$14,915	\$14,915	----
TOTAL AMOUNT	\$852,199	\$947,402	\$409,350	\$1,055,917	\$108,515	11.45%	\$1,054,804	\$107,402	11.34%
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

MADISON

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	109,321	116,502	57,251	116,502	0	0.00%	116,502
12 EMPLOYEES (REGULAR)	337,685	384,156	178,961	429,137	44,981	11.71%	429,137
13 EMPLOYEES (TEMPORARY)		0			0	-----	0
14 OVERTIME		0			0	-----	0
15 SPECIAL PAY	17,333	5,000	2,000	4,500	(500)	-10.00%	4,500
21 FICA							
2152 REGULAR	34,535	38,721		42,086	3,365	8.69%	42,086
2153 OTHER		0			0	-----	0
22 RETIREMENT							
2251 OFFICIAL	20,121	21,670	10,649	24,616	2,946	13.59%	24,616
2252 EMPLOYEE	27,373	33,358	16,064	42,816	9,458	28.35%	42,816
2253 SMS/SES	13,346	13,509	7,070	15,953	2,444	18.09%	15,953
2254 DROP	11,593	15,488	5,885	14,243	(1,245)	-8.04%	14,243
23 LIFE & HEALTH INSURANCE	76,362	87,948	41,436	87,948	0	0.00%	87,948
24 WORKER'S COMPENSATION	856	856	856	856	0	0.00%	856
25 UNEMPLOYMENT COMP.		0			0	-----	0
TOTAL PERSONNEL SERVICES	\$648,525	\$717,208	\$320,172	\$778,657	\$61,449	8.57%	\$778,657

Post this total to
Col.(2) Ex. A

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

Post this total to
Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

MADISON

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.	77,018	83,675	46,224	86,290	2,615	3.13%	86,290
3152 APPRAISAL		0			0	----	0
3153 MAPPING		0			0	----	0
3154 LEGAL		8,000		8,000	0	0.00%	8,000
3159 OTHER	1,083	1,700	849	1,500	(200)	-11.76%	1,500
32 ACCOUNTING & AUDITING	3,000	3,480	1,510	7,290	3,810	109.48%	7,290
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	35,052	38,872		40,692	1,820	4.68%	40,692
40 TRAVEL	1,418	4,721	715	5,190	469	9.93%	5,190
41 COMMUNICATIONS	5,819	7,308	2,453	7,308	0	0.00%	7,308
42 TRANSPORTATION							
4251 POSTAGE	5,016	5,830	99	7,087	1,257	21.56%	7,087
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,793	1,790	159	5,461	3,671	205.08%	5,461
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	4,916	4,926	4,816	4,926	0	0.00%	4,926

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	537	2,172	836	2,172	0	0.00%	2,172
4652 VEHICLES	564	2,000	694	3,000	1,000	50.00%	3,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	42,191	36,972	20,319	38,792	1,820	4.92%	38,792
47 PRINTING & BINDING		0			0	----	0
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	85	690	718	1,027	337	48.84%	1,027
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	6,014	8,500	2,109	8,500	0	0.00%	8,500
52 OPERATING SUPPLIES	4,684	4,800	1,708	4,800	0	0.00%	4,800
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	----	0
5452 SUBSCRIPTIONS	1,424	1,518	35	1,700	182	11.99%	1,700
5453 EDUCATION	695	2,525	200	2,650	125	4.95%	2,650
5454 DUES/MEMBERSHIPS	4,341	5,765	4,558	5,847	82	1.42%	5,847
TOTAL OPERATING EXPENSES	\$195,650	\$225,244	\$88,002	\$242,232	\$16,988	7.54%	\$242,232

Post this total to
Col. (2) Ex. A

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

Post this total to
Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

MADISON

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.	8,024	0	1,176		0	----	0
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		4,950		19,000	14,050	283.84%	19,000
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL OPERATING CAPITAL OUTLAY	\$8,024	\$4,950	\$1,176	\$19,000	\$14,050	283.84%	\$19,000

Post this total to
Col. (2) Ex. A

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

Post this total to
Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

MADISON

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		16,028	16,028	----	14,915
94 EMERGENCY CONTINGENCY		0			0	----	0
TOTAL NON-OPERATING		\$0		\$16,028	\$16,028	----	\$14,915

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

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

Col. (5) - (3) Col. (6) / (3)