

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**HIGHLANDS
 COUNTY**

7/15/2020
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,223,341	2,325,328	1,146,381	2,441,562	116,234	5.0%	2,467,415	142,087	6.1%
OPERATING EXPENSES (Sch. II)	723,961	942,544	369,340	825,409	(117,135)	-12.4%	825,409	(117,135)	-12.4%
OPERATING CAPITAL OUTLAY (Sch. III)	50,664	36,000	0	0	(36,000)	-100.0%	0	(36,000)	-100.0%
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	10,000	0	0.0%
TOTAL EXPENDITURES	\$2,997,966	\$3,313,872	\$1,515,721	\$3,276,971	(36,901)	-1.1%	\$3,302,824	(11,048)	-0.3%
NUMBER OF POSITIONS		29		29	0	0.0%	29	0	0.0%

COL (5) - (3) COL (6) / (3)