

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

8/15/2019

EXHIBIT A

**ALACHUA
 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)	4,339,293	4,632,700	2,233,279	4,792,697	159,997	3.5%	4,698,309	65,609	1.4%
OPERATING EXPENSES (Sch. II)	863,702	1,167,880	404,966	1,049,385	(118,495)	-10.1%	1,049,385	(118,495)	-10.1%
OPERATING CAPITAL OUTLAY (Sch. III)	574,448	358,401	75,380	187,692	(170,709)	-47.6%	187,692	(170,709)	-47.6%
NON-OPERATING (Sch. IV)		0		152,328	152,328	-----	152,416	152,416	-----
TOTAL EXPENDITURES	\$5,777,443	\$6,158,981	\$2,713,625	\$6,182,102	\$23,121	0.4%	\$6,087,802	(\$71,179)	-1.2%
NUMBER OF POSITIONS		55		54	(1)	-1.8%	54	(1)	-1.8%
					COL (5) - (3)	COL (6) / (3)			