

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

ALACHUA
 COUNTY

8/14/2020
 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)	4,597,784	4,810,941	2,182,715	4,848,125	37,184	0.8%	4,983,888	172,947	3.6%
OPERATING EXPENSES (Sch. II)	936,875	1,064,385	468,288	998,224	(66,161)	-6.2%	998,224	(66,161)	-6.2%
OPERATING CAPITAL OUTLAY (Sch. III)	251,895	187,692	57,508	61,700	(125,992)	-67.1%	61,700	(125,992)	-67.1%
NON-OPERATING (Sch. IV)		0		118,897	118,897	---	124,666	124,666	---
TOTAL EXPENDITURES	\$5,786,554	\$6,063,018	\$2,708,511	\$6,026,946	(\$36,072)	-0.6%	\$6,168,478	\$105,460	1.7%
NUMBER OF POSITIONS		54		54	0	0.0%	54	0	0.0%
					COL (5) - (3)	COL (6) / (3)			