

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

**HARDEE
 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)	0	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	550,012	596,668	280,982	619,844	23,176	3.9%	619,844	23,176	3.9%
OPERATING EXPENSES (Sch. II)	131,673	144,327	62,375	225,298	80,971	56.1%	213,037	68,710	47.6%
OPERATING CAPITAL OUTLAY (Sch. III)	147,473	5,000	27,853	5,000	0	0.0%	5,000	0	0.0%
NON-OPERATING (Sch. IV)		139,231		24,717	(114,514)	-82.2%	24,717	(114,514)	-82.2%
TOTAL EXPENDITURES	\$829,158	\$885,226	\$371,210	\$874,859	(\$10,367)	-1.2%	\$862,598	(\$22,628)	-2.6%
NUMBER OF POSITIONS		9		9	0	0.0%	8	(1)	-11.1%
					COL (5) - (3)	COL (6) / (3)			