

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

GADSDEN 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)	729,316	827,176	379,975	839,200	12,024	1.5%	846,951	19,775	2.4%
OPERATING EXPENSES (Sch. II)	169,328	188,598	68,034	163,397	(25,201)	-13.4%	163,397	(25,201)	-13.4%
OPERATING CAPITAL OUTLAY (Sch. III)	0	20,775	12,266	0	(20,775)	-100.0%	0	(20,775)	-100.0%
NON-OPERATING (Sch. IV)		13,500		13,500	0	0.0%	13,500	0	0.0%
TOTAL EXPENDITURES	\$898,644	\$1,050,049	\$460,275	\$1,016,097	(\$33,952)	-3.2%	\$1,023,848	(\$26,201)	-2.5%
NUMBER OF POSITIONS	10	10	10	10	0	0.0%	10	0	0.0%

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