

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

PASCO

COUNTY

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)	4,614,814	5,121,607	2,370,428	4,743,092	(378,515)	-7.4%	4,753,153	(368,454)	-7.2%
OPERATING EXPENSES (Sch. II)	444,133	697,553	309,034	645,753	(51,800)	-7.4%	645,753	(51,800)	-7.4%
OPERATING CAPITAL OUTLAY (Sch. III)	57,999	32,000	0	32,000	0	0.0%	32,000	0	0.0%
NON-OPERATING (Sch. IV)		40,000		40,000	0	0.0%	40,000	0	0.0%
TOTAL EXPENDITURES	\$5,116,946	\$5,891,160	\$2,679,462	\$5,460,845	(\$430,315)	-7.3%	\$5,470,906	(\$420,254)	-7.1%
NUMBER OF POSITIONS		61		57	(4)	-6.6%	57	(4)	-6.6%
					COL (5) - (3) COL (6) / (3)				