

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

GLADES  
 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)	490,880	501,960	314,110	503,543	1,583	0.3%	512,108	10,148	2.0%	
OPERATING EXPENSES (Sch. II)	106,943	130,316	56,894	158,502	28,186	21.6%	158,330	28,014	21.5%	
OPERATING CAPITAL OUTLAY (Sch. III)	54,204	0	48,658	0	0	-----	0	0	-----	
NON-OPERATING (Sch. IV)		97,331		47,316	(50,015)	-51.4%	47,316	(50,015)	-51.4%	
TOTAL EXPENDITURES	\$652,027	\$729,607	\$419,662	\$709,361	(\$20,246)	-2.8%	\$717,754	(\$11,853)	-1.6%	
NUMBER OF POSITIONS		8		7	(1)	-12.5%	7	(1)	-12.5%	
					COL (5) - (3)	COL (6) / (3)				