

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

**HILLSBOROUGH
 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)	11,523,190	12,508,118	5,337,649	12,614,928	106,810	0.9%	12,614,928	106,810	0.9%
OPERATING EXPENSES (Sch. II)	1,693,559	1,492,240	520,837	1,454,596	(37,644)	-2.5%	1,454,596	(37,644)	-2.5%
OPERATING CAPITAL OUTLAY (Sch. III)	75,037	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$13,291,786	\$14,000,358	\$5,858,486	\$14,069,524	\$69,166	0.5%	\$14,069,524	\$69,166	0.5%
NUMBER OF POSITIONS		125		125	0	0.0%	125	0	0.0%
					COL (5) - (3)	COL (6) / (3)			