

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

**WAKULLA  
 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)	938,514	1,029,592	555,889	1,066,342	36,750	3.6%	988,827	(40,765)	-4.0%
OPERATING EXPENSES (Sch. II)	272,826	214,498	172,508	196,498	(18,000)	-8.4%	196,498	(18,000)	-8.4%
OPERATING CAPITAL OUTLAY (Sch. III)	44,905	38,500	38,500	0	(38,500)	-100.0%	0	(38,500)	-100.0%
NON-OPERATING (Sch. IV)		8,297		12,297	4,000	48.2%	14,296	5,999	72.3%
TOTAL EXPENDITURES	\$1,256,245	\$1,290,887	\$766,897	\$1,275,137	(15,750)	-1.2%	\$1,199,621	(91,266)	-7.1%
NUMBER OF POSITIONS		13		13	0	0.0%	12	(1)	-7.7%
					COL (5) - (3)	COL (6) / (3)			