

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

COLUMBIA

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURE 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)	1,332,441	1,421,072	677,688	1,440,284	19,212	1.4%	1,456,923	35,851	2.5%
OPERATING EXPENSES (Sch. II)	354,467	305,825	108,757	293,262	(12,563)	-4.1%	293,262	(12,563)	-4.1%
OPERATING CAPITAL OUTLAY (Sch. III)	0	28,242	0	0	(28,242)	-100.0%	0	(28,242)	-100.0%
NON-OPERATING (Sch. IV)		79,152		13,578	(65,574)	-82.8%	13,579	(65,573)	-82.8%
TOTAL EXPENDITURES	\$1,686,908	\$1,834,291	\$786,446	\$1,747,125	(\$87,166)	-4.8%	\$1,763,764	(\$70,527)	-3.8%
NUMBER OF POSITIONS		19		19	0	0.0%	19	0	0.0%
					COL (5) - (3) COL (6) / (3)				