

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

**PINELLAS
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)	11,623,225	12,819,297	5,485,776	13,172,641	353,344	2.8%	12,819,297		
OPERATING EXPENSES (Sch. II)	1,132,487	1,232,920	664,055	1,232,920			1,232,920		
OPERATING CAPITAL OUTLAY (Sch. III)	43,784	12,000	40,476	10,000	(2,000)	-16.7%	12,000		
NON-OPERATING (Sch. IV)						----			
TOTAL EXPENDITURES	\$12,799,496	\$14,064,217	\$6,190,307	\$14,415,561	\$351,344	2.5%	\$14,064,217		
NUMBER OF POSITIONS		130		130					
COL (5) - (3)							COL (6) / (3)		