

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

INDIAN RIVER
 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)	3,050,734	3,433,403	1,580,234	3,340,309	(93,094)	-2.7%	3,421,796	(11,607)	-0.3%
OPERATING EXPENSES (Sch. II)	665,112	633,714	297,376	649,900	16,186	2.6%	651,840	18,126	2.9%
OPERATING CAPITAL OUTLAY (Sch. III)	39,421	62,575	5,320	21,000	(41,575)	-66.4%	21,000	(41,575)	-66.4%
NON-OPERATING (Sch. IV)		0		83,500	83,500	----	4,500	4,500	----
TOTAL EXPENDITURES	\$3,755,267	\$4,129,692	\$1,882,930	\$4,094,709	(\$34,983)	-0.8%	\$4,099,136	(\$30,556)	-0.7%
NUMBER OF POSITIONS		39		39	0	0.0%	39	0	0.0%
					COL (5) - (3)	COL (6) / (3)			