

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

HIGHLANDS
COUNTY

8/13/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,458,217	2,483,656	1,186,130	2,467,238	(16,418)	-0.7%	2,486,640	2,984	0.1%
OPERATING EXPENSES (Sch. II)	819,069	825,409	317,745	831,807	6,398	0.8%	831,807	6,398	0.8%
OPERATING CAPITAL OUTLAY (Sch. III)	32,989	0	0	62,000	62,000	----	62,000	62,000	----
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	10,000	0	0.0%
TOTAL EXPENDITURES	\$3,310,275	\$3,319,065	\$1,503,875	\$3,371,045	\$51,980	1.6%	\$3,390,447	\$71,382	2.2%
NUMBER OF POSITIONS		29		29	0	0.0%	29	0	0.0%
					COL (5) - (3)	COL (6) / (3)			