

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

HIGHLANDS
 COUNTY

7/15/2022
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,537,903	2,534,497	1,209,790	2,636,310	101,813	4.02%	2,566,404	31,907	1.26%
OPERATING EXPENSES (Sch. II)	716,166	831,807	297,498	939,683	107,876	12.97%	934,863	103,056	12.39%
OPERATING CAPITAL OUTLAY (Sch. III)	24,940	62,000	24,940	34,000	(28,000)	-45.16%	25,000	(37,000)	-59.68%
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.00%	79,906	69,906	699.06%
TOTAL EXPENDITURES	\$3,279,009	\$3,438,304	\$1,532,228	\$3,619,993	\$181,689	5.28%	\$3,606,173	\$167,869	4.88%
NUMBER OF POSITIONS		29		29	0	0.00%	29	0	0.00%
					COL (5) - (3) COL (6) / (3)				