

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

**HERNANDO  
 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)	2,246,069	2,397,646	1,097,839	2,472,415	74,769	3.1%	2,472,415	74,769	3.1%
OPERATING EXPENSES (Sch. II)	248,185	386,848	135,766	447,027	60,179	15.6%	447,027	60,179	15.6%
OPERATING CAPITAL OUTLAY (Sch. III)	45,979	24,941	389	26,012	1,071	4.3%	26,012	1,071	4.3%
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	10,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$2,540,233</b>	<b>\$2,819,435</b>	<b>\$1,233,994</b>	<b>\$2,955,454</b>	<b>\$136,019</b>	<b>4.8%</b>	<b>\$2,955,454</b>	<b>\$136,019</b>	<b>4.8%</b>
<b>NUMBER OF POSITIONS</b>		30		31	1	3.3%	31	1	3.3%
					COL (5) - (3)	COL (6) / (3)			