

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

**HARDEE
 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)	0	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	560,135	626,799	308,377	633,334	6,535	1.0%	640,389	13,590	2.2%
OPERATING EXPENSES (Sch. II)	134,528	213,037	62,884	176,847	(36,190)	-17.0%	176,847	(36,190)	-17.0%
OPERATING CAPITAL OUTLAY (Sch. III)	85,715	5,000	15,224	5,000	0	0.0%	0	(5,000)	-100.0%
NON-OPERATING (Sch. IV)		24,717		15,295	(9,422)	-38.1%	13,240	(11,477)	-46.4%
TOTAL EXPENDITURES	\$780,378	\$869,553	\$386,485	\$830,476	(\$39,077)	-4.5%	\$830,476	(\$39,077)	-4.5%
NUMBER OF POSITIONS		8		8	0	0.0%	8	0	0.0%
					COL (5) - (3)	COL (6) / (3)			