

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

WAKULLA
COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20 (2)	APPROVED BUDGET 2020-21 (3)	ACTUAL EXPENDITURES 3/31/21 (4)	REQUEST 2021-22 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,029,592	1,002,153	427,648	1,057,655	55,502	5.5%	1,051,977	49,824	5.0%
OPERATING EXPENSES (Sch. II)	232,490	202,008	73,421	366,377	164,369	81.4%	309,129	107,121	53.0%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	200,760	200,760	-----	149,187	149,187	-----
NON-OPERATING (Sch. IV)		3,068		12,296	9,228	300.8%	69,958	66,890	2180.2%
TOTAL EXPENDITURES	\$1,262,082	\$1,207,229	\$501,069	\$1,637,088	\$429,859	35.6%	\$1,580,251	\$373,022	30.9%
NUMBER OF POSITIONS		12		12	0	0.0%	12	0	0.0%
					COL (5) - (3)			COL (6) / (3)	