

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

WAKULLA
 COUNTY

8/15/2022
 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)	748,284	1,004,152	469,414	1,152,668	148,516	14.79%	1,135,608	131,456	13.09%	
OPERATING EXPENSES (Sch. II)	251,200	309,129	138,331	329,688	20,559	6.65%	329,688	20,559	6.65%	
OPERATING CAPITAL OUTLAY (Sch. III)	30,000	199,187	138,903	111,023	(88,164)	-44.26%	111,023	(88,164)	-44.26%	
NON-OPERATING (Sch. IV)		69,958		57,296	(12,662)	-18.10%	17,296	(52,662)	-75.28%	
TOTAL EXPENDITURES	\$1,029,484	\$1,582,426	\$746,648	\$1,650,675	\$68,249	4.31%	\$1,593,615	\$11,189	0.71%	
NUMBER OF POSITIONS		12		13	1	8.33%	13	1	8.33%	
					COL (5) - (3)		COL (6) / (3)			