

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2021-2022 BUDGET BY APPROPRIATION CATEGORY**

OSCEOLA
 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)	5,248,042	5,877,722	2,518,314	5,879,636	1,914	0.0%	5,924,776	47,054	0.8%
OPERATING EXPENSES (Sch. II)	942,041	1,287,614	501,711	1,320,214	32,600	2.5%	1,320,214	32,600	2.5%
OPERATING CAPITAL OUTLAY (Sch. III)	70,741	50,000	0	50,000	0	0.0%	50,000	0	0.0%
NON-OPERATING (Sch. IV)		223,142		66,727	(156,415)	-70.1%	198,012	(25,130)	-11.3%
TOTAL EXPENDITURES	\$6,260,824	\$7,438,478	\$3,020,025	\$7,316,577	(\$121,901)	-1.6%	\$7,493,002	\$54,524	0.7%
NUMBER OF POSITIONS		62		62	0	0.0%	62	0	0.0%
					COL (5) - (3)	COL (6) / (3)			