

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

**HENDRY
 COUNTY**

7/15/2022
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)	1,047,130	1,280,695	576,241	1,327,109	46,414	3.62%	1,374,110	93,415	7.29%
OPERATING EXPENSES (Sch. II)	164,130	275,728	190,130	238,752	(36,976)	-13.41%	238,752	(36,976)	-13.41%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		12,375		103,615	91,240	737.29%	57,554	45,179	365.08%
TOTAL EXPENDITURES	\$1,211,260	\$1,568,798	\$766,371	\$1,669,476	\$100,678	6.42%	\$1,670,416	\$101,618	6.48%
NUMBER OF POSITIONS		18		18	0	0.00%	18	0	0.00%
					COL (5) - (3)	COL (6) / (3)			