

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

ALACHUA
 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)	4,810,002	5,224,762	2,447,979	5,153,633	(71,129)	-1.4%	5,198,509	(26,253)	-0.5%
OPERATING EXPENSES (Sch. II)	894,235	998,224	468,851	1,353,867	355,643	35.6%	1,345,847	347,623	34.8%
OPERATING CAPITAL OUTLAY (Sch. III)	124,753	109,412	30,494	15,000	(94,412)	-86.3%	15,000	(94,412)	-86.3%
NON-OPERATING (Sch. IV)		5,769		123,649	117,880	2043.3%	133,823	128,054	2219.7%
TOTAL EXPENDITURES	\$5,828,990	\$6,338,167	\$2,947,324	\$6,646,149	\$307,982	4.9%	\$6,693,179	\$355,012	5.6%
NUMBER OF POSITIONS		54		54	0	0.0%	54	0	0.0%
					COL (5) - (3)	COL (6) / (3)			